#### Change Record Detail - Multiple Scenarios with Descriptions (294)

#### **Department of Education and Early Development**

**Component:** Foundation Program (141)

RDU: K-12 Aid to School Districts (645)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type	*******	Services	m EV2022 Con	forence Con	nmittas To EV	2023 Authorized	Benefits	*******	*****		
			ום כוומווטפים וn Public Education Fu				2023 Authorizeu					
(Language)	ConfC(L)	1,174,560.7	0.0	0.0	0.0	0.0	0.0	1,174,560.7	0.0	0	0	0
1004 Gen Fund	` '	3,271.8						.,,				
1066 Pub School		1,288.9										
The amount nece	essarv to fund	the total amount for	the fiscal year ending J	lune 30. 2023. of s	state aid calcul	ated under the put	olic school funding fo	ormula under				
			s appropriated to the p									
		school trust fund (A			•	•	•					
(2) the amount ne	ecessary, after	the appropriation m	ade in (1) of this subse	ection, estimated to	o be \$1,143,27	'1,800, from the ge	neral fund.					
FY2023 Conferenc	e Committee											
	ConfCom	20,791.0	0.0	0.0	0.0	0.0	0.0	20,791.0	0.0	0	0	0
1043 Impact Aid	2	0,791.0										
	Subtotal	1,195,351.7	0.0	0.0	0.0	0.0	0.0	1,195,351.7	0.0	0	0	0
	*****	******	********		Managarana	Diam To EVOC	24 Carrage **	*****	******	<b>++</b>		
Roverse FY2023 F			xpenditures from Pub			t Plan To FY20	24 Governor					
(Language)	OTI	-1.174.560.7	0.0	0.0	0.0	0.0	0.0	-1.174.560.7	0.0	0	0	0
1004 Gen Fund		3,271.8	0.0	0.0	0.0	0.0	0.0	.,,	0.0	· ·	·	ŭ
1066 Pub School		1,288.9										
			m the Public Educatior s used to track expendi									
\$5,930.	aiii, a iiiisceiia	aneous aujustinent i	s used to track experior	tules. The F1202	3 Foundation F	rogram estimate i	ilciudes a pase stud	ent anocation of				
, -,												
Proposed budget												
			t for the fiscal year end					ng formula				
			),675, is appropriated to fund (AS 37.14.110(a))		tion fund (AS	14.17.300) from the	e following sources:					
			ation made in (1) of this		nated to be \$1.	143.271.800 from	the general fund.					
			( )		• • • • • • • • • • • • • • • • • • • •	, , ,	<b>9</b>					
			res from Public Educ		0.0	2.2	2.2	4 470 000 0	0.0	•	•	
(Language)	IncM	1,173,032.3	0.0	0.0	0.0	0.0	0.0	1,173,032.3	0.0	0	0	0
1004 Gen Fund 1066 Pub School	,	0,791.6 2,240.7										
1000 1 40 001001	3.	د, <u>د</u> ¬۲۵.۱										

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\$5,960.

Under AS 14.17.300(b) funds may be expended from the Public Education Fund without further appropriation. In order to reflect the anticipated need in the Foundation Program, a miscellaneous adjustment is used to track expenditures. The FY2024 Foundation Program estimate includes a base student allocation of

**Positions** 

**Component:** Foundation Program (141) **RDU:** K-12 Aid to School Districts (645)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	Subtotal	1,193,823.3	0.0	0.0	0.0	0.0	0.0	1,193,823.3	0.0	0	0	0
	******	******	******* Changes	From FY2024	Governor To	FY2024 Gover	nor Amended	******	********	***		
	Totals	1,193,823.3	0.0	0.0	0.0	0.0	0.0	1,193,823.3	0.0	0	0	0

**Component:** Pupil Transportation (144) **RDU:** K-12 Aid to School Districts (645)

Scenario/Change Record Title										P	ositions	
	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
**	******	******	*** Changes Fro	om FY2023 Co	onference Con	nmittee To FY	2023 Authorized	******	******	*****		
			blic Education Fund									
(Language) 1004 Gen Fund	ConfC(L) 71,8	71,803.0 803.0	0.0	0.0	0.0	0.0	0.0	71,803.0	0.0	0	0	0
			ents under AS 14.09		I year ending Jur	ne 30, 2023, estim	ated to be \$71,803,0	000, is				
appropriated from	n the general lun	a to the public educ	cation fund (AS 14.17	7.300).								
	Subtotal	71,803.0	0.0	0.0	0.0	0.0	0.0	71,803.0	0.0	0	0	0
	******	******	******* Changes	From FY2023	3 Management	t Plan To FY20	024 Governor **	*****	******	k*		
Reverse FY2023 P	upil Transporta	tion Expenditures	from Public Educa		J							
(Language)	OTI	-71,803.0	0.0	0.0	0.0	0.0	0.0	-71,803.0	0.0	0	0	C
1004 Gen Fund	-71,8	303.0										
		ion is \$71,802,954.										
	t language for lar necessary to fun	nguage section: d transportation of s	students under AS 1 ation fund (AS 14.17		fiscal year endinç	g June 30, 2023, ε	estimated to be \$71,8	303,000, is				
() The amount appropriated from	t language for lar necessary to fun n the general fun	nguage section: d transportation of s d to the public educ	cation fund (AS 14.17	7.300).	fiscal year endinç	g June 30, 2023, ε	estimated to be \$71,8	803,000, is				
() The amount appropriated from	t language for lar necessary to fun n the general fun nsportation Expe IncM	nguage section: d transportation of s d to the public educ		7.300).	fiscal year endinç 0.0	g June 30, 2023, є 0.0	estimated to be \$71,8	303,000, is 72,568.3	0.0	0	0	0
() The amount appropriated from  FY2024 Pupil Tran (Language) 1004 Gen Fund Under AS 14.17.3 Transportation, a anticipated need	t language for lar necessary to fun n the general fun nsportation Expe IncM 72,5 300(b) funds may n miscellaneous a is based on proje	nguage section: d transportation of s d to the public educe enditures from Pub 72,568.3 568.3 y be expended from adjustment is used t	eation fund (AS 14.17  blic Education Fund 0.0  the Public Educatio o track estimated ex memberships, exclu	7.300). d 0.0 n Fund without fu	0.0 urther appropriati 4.09.010 defines	0.0 on. In order to refl the per student a	0.0 lect the anticipated n mounts for each sch	72,568.3  eed in Pupil ool district. The	0.0	0	0	C
() The amount appropriated from  FY2024 Pupil Tran (Language) 1004 Gen Fund Under AS 14.17.3 Transportation, a anticipated need	t language for lar necessary to fun n the general fun nsportation Expe IncM 72,5 300(b) funds may n miscellaneous a is based on proje	nguage section: d transportation of s d to the public educe enditures from Pub 72,568.3 568.3 y be expended from adjustment is used te	eation fund (AS 14.17  blic Education Fund 0.0  the Public Educatio o track estimated ex memberships, exclu	7.300). d 0.0 n Fund without fu	0.0 urther appropriati 4.09.010 defines	0.0 on. In order to refl the per student a	0.0 lect the anticipated n mounts for each sch	72,568.3  eed in Pupil ool district. The	0.0	0	0	
() The amount appropriated from  FY2024 Pupil Tran (Language) 1004 Gen Fund Under AS 14.17.3 Transportation, a anticipated need	t language for lar necessary to fun n the general fun nsportation Expe IncM 72,5 300(b) funds may n miscellaneous a is based on proje sing the current for	nguage section: d transportation of s d to the public educe enditures from Pub 72,568.3 568.3 y be expended from adjustment is used to ected average daily ormula calculation is	ation fund (AS 14.17 blic Education Fund 0.0  the Public Educatio o track estimated ex memberships, exclus \$72,568,348.	7.300). d 0.0 n Fund without fu penditures. AS 1- iding Mt. Edgecu 0.0	0.0 urther appropriati 4.09.010 defines mbe High Schoo <b>0.0</b>	0.0 on. In order to refl the per student a ll. The total amour	0.0 lect the anticipated n mounts for each sch nt estimated for FY20	72,568.3 eed in Pupil ool district. The 024 Pupil 72,568.3		0	Ü	0

#### Change Record Detail - Multiple Scenarios with Descriptions (294)

#### Department of Education and Early Development

**Component:** Additional Foundation Funding (3112) **RDU:** K-12 Aid to School Districts (645)

KDU.	K-12 Alu 10 30	TIOOI DISTIICIS (02	+3)							Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******	Changes Fro				2023 Authorized	**********	*******	*****		
			nd Donations to Div		` '	•		100.1	0.0	•	•	
(Language) 1108 Stat Desig	ConfC(L) 4	426.1 26.1	0.0	0.0	0.0	0.0	0.0	426.1	0.0	0	0	0
appropriated to b	e distributed as g		ived under AS 43.23. tricts according to the ne 30, 2023.					00, is				
FY2023 Add Fndtn	Fundina Cntna	t on Failure of HB	272 Or Similar that	Adds to BSA Se	c65f Ch11 SLA	2022 P174 L10 (H	HB281)					
(Language) 1004 Gen Fund	ConfC(L) 50,0	50,000.0 00.0	0.0	0.0	0.0	0.0	0.0	50,000.0	0.0	0	0	0
			neral fund to be distril r the fiscal year endir			s according to the	average daily memb	ership for each				
FY2023 Add Fndtn	Funding Cntng	t on Failure of HB	272 Or Similar that	Adds to BSA Se	c65f Ch11 SLA	2022 P174 L10 (H	IB281)					
(Language) 1004 Gen Fund	ConfC(L)	7,000.0 00.0	0.0	0.0	0.0	0.0	0.0	7,000.0	0.0	0	0	0
			neral fund to be distril r the fiscal year endir			s according to the	average daily memb	ership for each				
	Subtotal	57,426.1	0.0	0.0	0.0	0.0	0.0	57,426.1	0.0	0	0	0
	******	******	******* Changas	Erom EV2022	Managamant	t Plan To FY20	124 Covernor **	******	******	*		
Reverse FY2023 A			changes m Dividend Donatio				J24 Governor					
(Language)	OTI	-426.1	0.0	0.0	0.0	0.0	0.0	-426.1	0.0	0	0	0
1108 Stat Desig	-4.	26.1										
appropriated to th	ne Department of	Education and Ear	ived under AS 43.23. ly Development to be (b)(1)(A) – (D) for the	e distributed as g	rants to school o	districts according						
(Language)	OTI	-50,000.0	Contingent on Failu 0.0	ure of HB 272 or 0.0	Similar Bill Inc 0.0	creasing the BSA 0.0	0.0	-50,000.0	0.0	0	0	0
1004 Gen Fund	-50,0	00.0										
Reverse \$50 milli	on Additional Fou	ındation Funding c	ontingent on failure o	of HB 272 or simi	lar bill increasino	g the Base Studen	t Allocation.					
Reverse Additiona	l Funding for Sc	hool Districts										
(Language)	OTI	-7,000.0	0.0	0.0	0.0	0.0	0.0	-7,000.0	0.0	0	0	0

**Component:** Additional Foundation Funding (3112) **RDU:** K-12 Aid to School Districts (645)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	-7,00	00.0										
Reverse additiona	al funding for scho	ool districts.										
FY2024 Additional	Foundation Fun	ding from Divide	end Donations to Divi	dend Raffle Fur	nd							
(Language)	IncM	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
1108 Stat Desig	4	50.0										
for the fiscal year	ending June 30,	2024, estimated to	o be \$450,000, is appr	opriated to the D	epartment of Ed	ducation and Early	ns received under AS 4 Development to be dis 1)(A) - (D) for the fisca	stributed às				
	Subtotal	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0
	******	******	******* Changes F	rom FY2024 (	Governor To	FY2024 Gover	nor Amended ****	********	***************	**		
	Totals	450.0	0.0	0.0	0.0	0.0	0.0	450.0	0.0	0	0	0

#### **Change Record Detail - Multiple Scenarios with Descriptions (294)**

#### Department of Education and Early Development

Component: Residential Schools Program (148)

**RDU:** K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*****	**** Changes Fro	m FY2023 Co	nference Con	nmittee To FY	2023 Authorized	******	*******	****		
Increase Funding t	to Residential S	Schools Same Rat	io Under AS 17.16.20	0 Sec65(e) Ch1	1 SLA2022 P17	4 L6 (HB281)						
(Language)	ConfC(L)	4,267.9	0.0	0.0	0.0	0.0	0.0	4,267.9	0.0	0	0	0
1004 Gen Fund	4,2	267.9										
	e Committee ConfCom		his Act for the purpose that purpose for the fi		0 1		0.0	8,535.8	0.0	0	0	0
Residential Schoo (Language) 1004 Gen Fund	Veto	pends Sec65(e) C -2,134.0 134.0	<b>h11 SLA2022 (HB281</b> 0.0	0.0	0.0	0.0	0.0	-2,134.0	0.0	0	0	0

The original appropriation was for \$4,267,900 and is reduced by half. The language in the bill now reads as:

Sec. 65. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. (e) In addition to the amounts appropriated in sec. 1 of this Act for the purpose of providing boarding stipends to districts under AS 14.16.200, the sum of \$2,133,950 is appropriated from the general fund to the Department of Education and Early Development for that purpose for the fiscal year ending June 30, 2023.

	Subtotal	10,669.7	0.0	0.0	0.0	0.0	0.0	10,669.7	0.0	0	0	(
	*******	*******	**** Changes	From FY2023 M	lanagement Pla	n To FY2024 G	overnor ****	******	*****			
everse Increase I	Funding to Resid	ential Schools Same										
Language)	OTI	-2,133.9	0.0	0.0	0.0	0.0	0.0	-2,133.9	0.0	0	0	(
1004 Gen Fund	-2.13	22.0										
100 i Con i ana	-2, 13	55.9										
	,	ential Schools Progra  8,535.8	m same ratio unde	er AS 17.16.200.	0.0	0.0	0.0	8,535.8	0.0	0	0	
	funding to Reside	ential Schools Progra	0.0					8,535.8 *******		0	0	

**Positions** 

#### Change Record Detail - Multiple Scenarios with Descriptions (294)

Department of Education and Early Development

**Component:** Youth in Detention (150)

**RDU:** K-12 Support (53)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
	******	******	** Changes Fro	om FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	********	******	*****		
FY2023 Conferen	ce Committee		_									
	ConfCom	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
1004 Gen Fund	1,1	00.0										
	Subtotal	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0
	******	*******	***** Changes I	From FY2024	Governor To	FY2024 Gover	nor Amended *	*******	*******	***		
	Totals	1,100.0	0.0	0.0	0.0	0.0	0.0	1,100.0	0.0	0	0	0

Component: Special Schools (2735)
RDU: K-12 Support (53)

		- ()								Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	******	**** Changes Fro	m FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	*******	******	*****		
FY2023 Conference	ce Committee		3									
	ConfCom	4,070.5	0.0	0.0	0.0	0.0	0.0	4,070.5	0.0	0	0	0
1004 Gen Fund	4,	070.5										
	Subtotal	4,070.5	0.0	0.0	0.0	0.0	0.0	4,070.5	0.0	0	0	0
	*******	*******	******** Changes	From EV2023	R Management	t Plan To FY20	124 Governor ***	******	******	**		
Reflect Special Ed	lucation Service	Agency Calculat		110111 1 12020	Managemen		24 00 (011101					
Reflect openial Ed	Inc	40.3	0.0	0.0	0.0	0.0	0.0	40.3	0.0	0	0	0
1004 Gen Fund		40.3										
Increase authorit	y in accordance	with AS 14.30.650	, as necessary to refle	ct the Special E	ducation Service	Agency calculation	n total.					
	Subtotal	4,110.8	0.0	0.0	0.0	0.0	0.0	4,110.8	0.0	0	0	0
	******	********	******* Changes F	rom FY2024	Governor To	FY2024 Gover	nor Amended **	*******	******	***		
	Totals	4,110.8	0.0	0.0	0.0	0.0	0.0	4,110.8	0.0	0	0	0

**Component:** Executive Administration (2736)

RDU: Education Support and Administrative Services (677)

			•	,						Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
*	*****	*******	** Changes From	1 FY2023 C	onference Con	nmittee To FY2	2023 Authorized	******	*******	*****		
FY2023 Conference	ce Committee		•									
	ConfCom	1,058.1	797.7	75.6	176.5	8.3	0.0	0.0	0.0	5	0	1
1004 Gen Fund		825.1										
1007 I/A Rcpts		233.0										
Align Authority to		Rates Adjustment								_	_	_
	Unalloc	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		2.9										
1007 I/A Rcpts		0.9										

A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.

- Administrative Systems Rate Adjust Base Change: \$44.7
- Administrative Systems Upgrade Ongoing Cost Increases: \$149.2
- Human Resources Rate Adjusted Base Change: \$81.8
- Human Resources Rate for AspireAlaska: \$8.7
- Office of Information Technology Core Services Rate Adjust Base Change: \$8.6
- Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: \$24.6
- Office of Information Technology Core Services Rate Software Increases: \$54.4
- Office of Information Technology Mainframe Increases: \$-3.3
- Office of Information Technology Other Non-Core Adjusted Base Change: \$-14.5
- Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: \$8.3

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1007 I/A Rcpts 3.2

FY2023 Exempt 5% COLA: \$29.2

	Subtotal	1,091.1	826.9	75.6	180.3	8.3	0.0	0.0	0.0	5	0	1
	*******	*******	Changes From	FY2023 Auth	orized To FY202	3 Management	Plan ****	*******	*****			
Transfer Program	Coordinator (05-031	8) from State Syste	m of Support for T	ribal Compacting	g Initiatives							
_	Trin	173.1	173.1	0.0	0.0	0.0	0.0	0.0	0.0	1	0	0

1004 Gen Fund 173.1

Transfer Program Coordinator (05-0318), range 24, located in Juneau from State System of Support to focus on tribal compacting and other initiatives identified by the department.

#### Align Authority with Anticipated Expenditures

**Component:** Executive Administration (2736) **RDU:** Education Support and Administrative Services (677)

											ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
	LIT	0.0	149.3	99.9	-249.2	0.0	0.0	0.0	0.0	0	0	
Transfer authority expenditures.	from services	to cover anticipated	personal services a	nd travel costs. Th	ne remaining ser	rvices authority is s	sufficient to cover antic	ipated				
dd Deputy Comm	•	731) for School Eff	ectiveness and Ac	•	0.0	0.0	0.0	0.0	0.0	1	0	
Add a full-time De	PosAdj			0.0			o.o ectiveness and active p		0.0	ı	U	
Currently, the orga	anizational stru Adding an ex	icture of the departme ecutive level leaders	ent does not include	e a position singul	arly focused on	education policy, p	particularly as it relates ay management will re	to reform				
ansfer Available		n Information Servi										
1007 I/A Rcpts	Trin	200.0	0.0	0.0	200.0	0.0	0.0	0.0	0.0	0	0	
	Subtotal	1,464.2	1,149.3	175.5	131.1	8.3	0.0	0.0	0.0	7	0	
Y2024 AlaskaCare		**************************************	Onange.		Managemen	t Plan To FY20	24 Governor ****	*****	******	**		
	SalAdj	7.6	7.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		6.4										
1007 I/A Rcpts		1.2										
FY2024 AlaskaCa	ire health insui	rance increase for ex	cempt and partially e	exempt employees	from \$1,685 to	\$1,793 per membe	er per month: \$7.6					
/2024 PERS Rate		4.0	4.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	SalAdj	1.9 1.4	1.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gerri und 1007 I/A Rcpts		0.5										
FY2024 PERS rat	e adjustment t	o 25.10%: \$1.9										
/2024 Salary and	Health Insura	ince Increases 2.5	2.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	,	2.5										
FY2024 Salary an	d Health Insur	ance Increases: \$2.	5									

**Component:** Executive Administration (2736) **RDU:** Education Support and Administrative Services (677)

										Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2024 GGU hea	alth insurance inc	rease from \$1,56	7.50 to \$1,573.50 pe	er member per mo	nth: \$0.1							
Align Authority wit	th Anticipated Po	ersonal Services	Costs									
•	LIT	0.0	120.0	-50.0	-61.7	-8.3	0.0	0.0	0.0	0	0	0
Transfer authority is sufficient to cov	ver anticipated ex	penditures.	·	•			es, travel, and commod					
	Subtotal	1,476.2	1,281.3	125.5	69.4	0.0	0.0	0.0	0.0	7	0	1
	*********	*******	******* Changes	From FY2024	Governor To	FY2024 Gover	nor Amended ***	******	********	***		
	Totals	1,476.2	1,281.3	125.5	69.4	0.0	0.0	0.0	0.0	7	0	1

**Component:** Administrative Services (157)

**RDU:** Education Support and Administrative Services (677)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	*******	Changes From	FY2023 Co	onference Con	nmittee To FY	2023 Authorized	******	******	****		
FY2023 Conferen	ce Committee		ū									
	ConfCom	2,069.7	1,556.6	2.4	504.2	6.5	0.0	0.0	0.0	11	0	0
1002 Fed Rcpts		145.0										
1004 Gen Fund	1	,004.2										
1007 I/A Rcpts		920.5										
Align Authority fo	r Agency-wide	Rates Adjustment										
	Unalloc	7.3	0.0	0.0	7.3	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.1										
1004 Gen Fund		3.6										
1007 I/A Rcpts		3.6										

A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.

- Administrative Systems Rate Adjust Base Change: \$44.7
- Administrative Systems Upgrade Ongoing Cost Increases: \$149.2
- Human Resources Rate Adjusted Base Change: \$81.8
- Human Resources Rate for AspireAlaska: \$8.7
- Office of Information Technology Core Services Rate Adjust Base Change: \$8.6
- Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: \$24.6
- Office of Information Technology Core Services Rate Software Increases: \$54.4
- Office of Information Technology Mainframe Increases: \$-3.3
- Office of Information Technology Other Non-Core Adjusted Base Change: \$-14.5
- Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: \$8.3

FY2023 Exe	npt 5% COLA
------------	-------------

FY2023 Exempt 5% COLA: \$5.0

	Subtotal	2,082.0	1,561.6	2.4	511.5	6.5	0.0	0.0	0.0	11	0	0
	*****	*****	***** Changes I	rom FY2023	Authorized To F	Y2023 Managen	nent Plan *****	******	*****	*		
Align Authority with	h Anticipated Ex	penditures	_			_						
	LIT	0.0	-73.4	-2.4	75.8	0.0	0.0	0.0	0.0	0	0	0
Transfer authority cover anticipated e	•	rvices and travel to	cover anticipated s	ervices costs. The	e remaining persona	ll services and trave	el authority is suffici	ent to				

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State of Alaska
Office of Management and Budget

D - - 141 - - -

Component: Administrative Services (157)

RDU: Education Support and Administrative Services (677)

			iiiiistiative Services								ositions	
cenario/Change ecord Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
Align authority wi			ocurement Specialist 4,					rly		-		
Development to t	the Department	t of Administration	, Office of Procurement	t and Property Ma	nagement in ac	ccordance with Adm	inistrative Order 304.					
ransfer Procuren	nent Staff to D	epartment of Adı	ministration for Procu	rement Consolic	dation (Admini	strative Order 304)						
	Atrout	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	
accordance with			Administration, Office of	Procurement and	Property Mana	agement (OPPM) to	r procurement consolid	ation in				
The following pos	sition transfer to	akes place after se	ervice level agreements	s with OPPM are r	ratified:							
Procurement Spe	ecialist 4 (05-87	724), range 20, loc	cated in Anchorage.									
ransfer Authority			Align with Anticipated	d Expenditures	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	Trin	100.0 100.0	100.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	
T							and the second section of the sectio					
		authority from info for Information Sei	ormation Services in ord	der to cover antici	pated personal	services costs. The	remaining authority is	sufficient to				
dd Budget Analy			elopment Support	0.0	0.0	0.0	0.0	0.0	0.0		•	
Add a full time Bu	PosAdj	0.0	0.0 cated in Juneau. This i	0.0	0.0 Location The r	0.0	0.0	0.0	0.0	1	0	
			elopment, implementat			osition provides no	nt-line support for the f	suugei				
			· · · · · · · · · · · · · · · · · · ·									
	Subtotal	2,182.0	1,457.8	0.0	717.7	6.5	0.0	0.0	0.0	11	0	
	******	******	****** Changes	From FY2023	Managemer	nt Plan To FY20	24 Governor *****	******	******	k*		
ransfer Administ	trative Service	s Director (05-87)	26) from Office of Mar	nagement and Bເ	udget to the De	epartment						
1007 I/A Rcpts	Atrin	214.4 214.4	214.4	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
1007 I/A Repis		214.4										
			ning all Administrative S			ir respective departr	nents for clarity in repo	rting				
structures, as we	ell as increased	visibility of the act	tivities and responsibilit	ties of their respec	ctive agencies.							
Y2024 PERS Rate	e Adiustment											
	SalAdj	2.9	2.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		1.3										
1007 I/A Rcpts		1.6										
FY2024 PERS ra	ate adjustment	to 25.10%: \$2.9										
Y2024 Salary and	d Health Insura	ance Increases										
	SalAdj	30.2	30.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
Page 13 of 8	30			Stat	e of Alaska							

Office of Management and Budget

Released March 22, 2023

**Component:** Administrative Services (157) **RDU:** Education Support and Administrative Services (677)

Scenario/Change											ositions	
Record Title	Trans Type	Totals	Personal Services	Travel	Services C	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
1004 Gen Fund 1007 I/A Rcpts		12.5 17.7										
FY2024 Salary ar	nd Health Insurand	ce Increases: \$3	0.2									
FY2024 CEA cos	t of living increase	2.5%: \$3.5										
FY2024 GGU cos	st of living increase	e 2.5%: \$16.3										
FY2024 SU cost	of living increase	1%: \$4.8										
FY2024 AlaskaCa	are insurance from	n \$1,685 to \$1,79	3 per member per m	onth: \$5.1								
FY2024 GGU hea	alth insurance incr	ease from \$1,567	7.50 to \$1,573.50 pe	r member per mont	th: \$0.5							
Address Increased	l Workload Opera	ations 88.7	0.0	0.0	88.7	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund		38.7	0.0	0.0	00.7	0.0	0.0	0.0	0.0	Ū	Ū	
and Early Developerocess, as well a	pment was an ear as corresponding p	ly on-boarder for	the SSoA consolida	tion and transferred	all travel booking	and accounts p	ng. The Department of I payable transactions for	SSoA to				
Administrative oc	rvices resulting in		f workload and recla			eturning travel b	ooking functions to the	Division of				
	Agency-wide Ch	reorganization o	f workload and recla	ssification of position	ons.	Ç	Ü		0.0	0	0	0
	-	reorganization on argeback Expering 2,000.0	f workload and recla			eturning travel b	ooking functions to the	Division of  0.0	0.0	0	0	C
Align Authority for 1007 I/A Rcpts  The Department of include the Office charge using the each of the depart the rate methodol	Agency-wide Ch Inc 2,00 of Education and E of Information Te same rate method trent's componer ogies for each charease in inter-ager	reorganization of nargeback Experion 2,000.0 00.0 Early Development of hology, Shared dology, DEED's Dints. In order to stargeback to be by	f workload and recla  nditures  0.0  nt (DEED), along wit d Services of Alaska bivision of Administra reamline the rate allo y position count in ea	0.0  h other State agend, human resources, tive Services is resocation process for ach component utili.	cies, are billed char , and for the State's sponsible for ensuri consistency, the Dizing the services so	0.0  Irgeback costs to see financial and ling proper allocolivision of Admits to that components.	Ü	0.0 which all services costs to e-allocate nethodology	0.0	0	0	C
Align Authority for 1007 I/A Rcpts  The Department of include the Office charge using the each of the departhe rate methodol annually. The includes	Agency-wide Ch Inc 2,00 of Education and E of Information Te same rate method trent's componer ogies for each charease in inter-ager	reorganization of nargeback Experion 2,000.0 00.0 Early Development of hology, Shared dology, DEED's Dints. In order to stargeback to be by	f workload and recla  nditures  0.0  nt (DEED), along wit d Services of Alaska bivision of Administra reamline the rate allo y position count in ea	0.0  h other State agend, human resources, tive Services is resocation process for ach component utili.	cies, are billed char , and for the State's sponsible for ensuri consistency, the Dizing the services so	0.0  Irgeback costs to see financial and ling proper allocolivision of Admits to that components.	0.0 for centralized services reporting systems. Not a lation of all chargeback instrative Services will rents can track a single r	0.0 which all services costs to e-allocate nethodology	0.0	0	0	
Align Authority for 1007 I/A Rcpts  The Department of include the Office charge using the each of the depart the rate methodol annually. The increase in the control of the depart the rate methodol annually.	Agency-wide Ch Inc 2,00 of Education and E of Information Te same rate methoc trment's componer ogies for each char rease in inter-ager	reorganization of nargeback Exper 2,000.0 00.0 Early Developmen schnology, Shared dology, DEED's Dints. In order to stargeback to be by ncy receipt authorogen.	f workload and reclanditures  0.0  Int (DEED), along with discription of Alaska Division of Administrative and the rate allow position count in earity will allow the Divings.	0.0  h other State agend, human resources, tive Services is responding process for ach component utilities in to collect the f	cies, are billed char, and for the State's sponsible for ensuri consistency, the Dizing the services so funds from each co	0.0  orgeback costs to see financial and ing proper allocolivision of Admi so that component and personnent and	0.0 for centralized services reporting systems. Not a station of all chargeback instrative Services will rents can track a single reay the chargeback cost	0.0 which all services costs to e-allocate methodology is with the		12		0

**Component:** Information Services (2148)

**RDU:** Education Support and Administrative Services (677)

			•	,						Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
*	******	*******	** Changes From	FY2023 C	onference Con	nmittee To FY2	2023 Authorized	******	*******	*****		
FY2023 Conference	ce Committee		_									
	ConfCom	1,199.1	608.0	0.0	533.9	51.2	6.0	0.0	0.0	5	0	0
1004 Gen Fund		390.9										
1007 I/A Rcpts		808.2										
Align Authority fo	r Agency-wide	Rates Adjustment										
	Unalloc	4.5	0.0	0.0	4.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.4										
1007 I/A Rcpts		3.1										

A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.

- Administrative Systems Rate Adjust Base Change: \$44.7
- Administrative Systems Upgrade Ongoing Cost Increases: \$149.2
- Human Resources Rate Adjusted Base Change: \$81.8
- Human Resources Rate for AspireAlaska: \$8.7
- Office of Information Technology Core Services Rate Adjust Base Change: \$8.6
- Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: \$24.6
- Office of Information Technology Core Services Rate Software Increases: \$54.4
- Office of Information Technology Mainframe Increases: \$-3.3
- Office of Information Technology Other Non-Core Adjusted Base Change: \$-14.5
- Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: \$8.3

	Subtotal	1,203.6	608.0	0.0	538.4	51.2	6.0	0.0	0.0	5	0	0
	*******	*****	****** Changes F	From FY2023 A	Authorized To F	Y2023 Managem	nent Plan *****	******	*****	*		
ransfer Authority	to Administrativ	e Services to Alig	n with Anticipated			•						
•	Trout	-100.0	0.0	0.0	-100.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-10	0.0										
Transfer available		itt	stiva Carviaca in ard	or to cover anticin	ated personal convi	one caste. The rame	aining authority is s	ufficient to				
	e deneral lund alli	nority to Administra										
		hority to Administra nformation Service		er to cover articip	ateu personai servi	ces costs. The rema	aning admonty is s	unicient to				
cover anticipated	expenditures for I	nformation Service	es.	·	ateu personai servi	ces costs. The rema	aning authority is s	unicient to				
cover anticipated	expenditures for I	nformation Service		·	-200.0	0.0	0.0	0.0	0.0	0	0	0
cover anticipated	expenditures for I to Executive Add Trout	nformation Service  ministration to Ali	es. gn with Anticipated	d Expenditures	·		,		0.0	0	0	0
cover anticipated ransfer Authority 1007 I/A Rcpts	expenditures for I to Executive Add Trout -20	nformation Service ministration to Ali -200.0 0.0	es. gn with Anticipated	d Expenditures 0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0
ransfer Authority 1007 I/A Ropts Transfer available	expenditures for I  to Executive Add  Trout  -20 e interagency rece	nformation Service ministration to Ali -200.0 0.0	gn with Anticipated 0.0 cutive Administratio	d Expenditures 0.0	-200.0	0.0	0.0	0.0	0.0	0	0	0

Component: Information Services (2148)

RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
	*******	******	********* Changes	From FY2023	3 Managemen	t Plan To FY20	24 Governor ****	*****	*******	**		
FY2024 PERS Rate	Adjustment SalAdj	1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		0.3 0.9										
FY2024 PERS rat	te adjustment to	o 25.10%: \$1.2										
FY2024 Salary and	Health Insura SalAdj	nce Increases 12.8	12.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts	SaiAuj	3.5 9.3	12.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2024 Salary an	nd Health Insura	ance Increases: \$	12.8									
FY2024 GGU cos	t of living incre	ase 2.5%: \$9.9										
FY2024 SU cost of	of living increas	e 1%: \$1.3										
FY2024 AlaskaCa	are insurance fr	om \$1,685 to \$1,7	93 per member per mo	onth: \$1.3								
FY2024 GGU hea	alth insurance ir	ncrease from \$1,56	67.50 to \$1,573.50 per	member per moi	nth: \$0.3							
Align Authority wit	LIT .	0.0	38.0	0.0	-38.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from services	to cover anticipate	d personal services co	osts. The remainir	ng services auth	ority is sufficient to	cover anticipated expe	enditures.				
	Subtotal	917.6	660.0	0.0	200.4	51.2	6.0	0.0	0.0	5	0	0
	******	*******	******** Changes	From FY2024	Governor To	FY2024 Gover	nor Amended ***	*******	********	***		
	Totals	917.6	660.0	0.0	200.4	51.2	6.0	0.0	0.0	5	0	0

Component: School Finance & Facilities (2737)

RDU: Education Support and Administrative Services (677)

	· ·	•	,	,						Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
*	******	*****	*** Changes From	n FY2023 C	onference Co	mmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	ce Committee		•									
	ConfCom	2,569.8	1,702.1	41.4	820.3	6.0	0.0	0.0	0.0	11	0	0
1004 Gen Fund	2,5	69.8										
Align Authority fo	or Agency-wide R	ates Adjustment										
	Unalloc	9.1	0.0	0.0	9.1	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		9 1										

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- Human Resources Rate Adjusted Base Change: \$81.8
- Human Resources Rate for AspireAlaska: \$8.7
- Office of Information Technology Core Services Rate Adjust Base Change: \$8.6
- Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: \$24.6
- Office of Information Technology Core Services Rate Software Increases: \$54.4
- Office of Information Technology Mainframe Increases: \$-3.3
- Office of Information Technology Other Non-Core Adjusted Base Change: \$-14.5
- Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: \$8.3

5.0

Y2023	Exempt	5%	COL	A.
-------	--------	----	-----	----

SalAdj

1004 Gen Fund 5.0

FY2023 Exempt 5% COLA: \$5.0

	Subtotal	2,583.9	1,707.1	41.4	829.4	6.0	0.0	0.0	0.0	11	0	0
	*****	******	*** Changes Fro	m FY2023 A	uthorized To F	/2023 Managem	ent Plan *****	******	*****	ŧ		
Align Authority wit	th Anticipated Ex	penditures	J			J						
,	LIT .	0.0	169.9	4.1	-174.0	0.0	0.0	0.0	0.0	0	0	0
,	from services to	cover anticipated pers	onal services and tr	avel costs. The	remaining services	authority is sufficie	ent to cover anticipa	ted				
expenditures.												
	e Officer 1 (05-23	34) for Administrativ	re Support									

0.0

0.0

0.0

0.0

Add a full-time Administrative Officer 1 (05-2334), range 17, located in Juneau. This position will provide administrative support in areas of budget, financial, human resource, and procurement to the School Finance and Facilities component.

0.0

5.0

0.0

#### **Change Record Detail - Multiple Scenarios with Descriptions (294)**

Department of Education and Early Development

**Component:** School Finance & Facilities (2737)

Totals

2,623.3

1,916.4

RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Subtotal	2,583.9	1,877.0	45.5	655.4	6.0	0.0	0.0	0.0	12	0	0
	******	******	****** Changes	From FY2023	8 Management	Plan To FY20	24 Governor	******	******	*		
FY2024 AlaskaCare	e Health Insura SalAdi	ance Increase - Ex	cempt and Partially E	xempt 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAuj	1.3	1.3	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2024 AlaskaCa	are health insura	ance increase for e	exempt and partially ex	cempt employees	from \$1,685 to \$	51,793 per membe	er per month: \$1.0	3				
FY2024 PERS Rate	•	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	3.8 3.8	3.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS rat	te adjustment to	25.10%: \$3.8										
FY2024 Salary and	Health Insura	nce Increases 34.3	34.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	oun tuj	34.3	00	0.0	0.0	0.0	0.0	0.0	5.5	ŭ	ŭ	
FY2024 Salary an	nd Health Insura	ance Increases: \$3	34.3									
FY2024 GGU cos	t of living increa	ase 2.5%: \$27.6										
FY2024 SU cost of	of living increase	e 1%: \$3.5										
FY2024 AlaskaCa	are insurance fro	om \$1,685 to \$1,7	93 per member per mo	onth: \$2.6								
FY2024 GGU hea	alth insurance in	ncrease from \$1,56	7.50 to \$1,573.50 per	member per mor	nth: \$0.6							
	Subtotal	2,623.3	1,916.4	45.5	655.4	6.0	0.0	0.0	0.0	12	0	0
	*****	******	****** Changes	From FY2024	Governor To	FY2024 Gover	nor Amended	******	******	**		

655.4

6.0

0.0

0.0

45.5

0.0

12

0

0

**Positions** 

Component: Child Nutrition (1955)

**RDU:** Education Support and Administrative Services (677)

Scenario/Change	Trans	Totals	Personal	/ Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	NP
Record Title	Туре	rotato	Services		00111000		oupital outlay	Benefits	moodianoodo			•••
***	******	******	Changes From	FY2023 Co	nference Con	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	Committee											
	ConfCom	77,154.2	1,285.1	51.5	4,454.3	30.0	0.0	71,333.3	0.0	10	0	0
1002 Fed Rcpts	76,	560.2										
1003 G/F Match		77.8										
1004 Gen Fund		15.5										
1014 Donat Comm	า	500.7										
Align Authority for	Agency-wide	Rates Adjustment										
•	Unalloc	54.4	0.0	0.0	54.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		53.2										
1004 Gen Fund		0.1										
1014 Donat Comm	า	1.1										

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- Human Resources Rate for AspireAlaska: \$8.7
- Office of Information Technology Core Services Rate Adjust Base Change: \$8.6
- Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: \$24.6
- Office of Information Technology Core Services Rate Software Increases: \$54.4
- Office of Information Technology Mainframe Increases: \$-3.3
- Office of Information Technology Other Non-Core Adjusted Base Change: \$-14.5
- Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: \$8.3

	Subtotal	77,208.6	1,285.1	51.5	4,508.7	30.0	0.0	71,333.3	0.0	10	0	0
	******	******	****** Changes	From FY2023	Authorized To F	Y2023 Managem	ent Plan ***	******	******	**		
Align Authority wit	h Anticipated E	xpenditures	J			•						
,	LIT .	0.0	7.0	18.2	-25.2	0.0	0.0	0.0	0.0	0	0	0
expenditures.												
ехрепиниез.	Subtotal	77,208.6	1,292.1	69.7	4,483.5	30.0	0.0	71,333.3	0.0	10	0	0
ехрепиниез.		77,208.6	, -		•			71,333.3			0	0
<u> </u>	******	,	, -		4,483.5 Management Pla			,			0	0
<u>'</u>	******	,	, -		•			,			<b>0</b>	<b>0</b>
FY2024 PERS Rate	*************	******	******* Changes	From FY2023	Management Pla	an To FY2024 G	overnor ****	*******	******	<b>,</b>	<b>0</b>	

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Component: Child Nutrition (1955)

Totals

77,237.8

RDU: Education Support and Administrative Services (677)

				(3)						P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1014 Donat Com	m	0.4										
FY2024 PERS ra	te adjustment	to 25.10%: \$2.5										
FY2024 Salary and			00.7	0.0	0.0	0.0	0.0	0.0	0.0	•		•
1002 Fed Rcpts	SalAdj	26.7 21.7	26.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Repts		1.0										
1004 Gen Fund		0.2										
1014 Donat Com	m	3.8										
FY2024 Salary ar	nd Health Insu	rance Increases: \$2	26.7									
FY2024 GGU cos	st of living incr	ease 2.5%: \$20.6										
FY2024 SU cost	of living increa	se 1%: \$2.9										
FY2024 AlaskaCa	are insurance	from \$1,685 to \$1,7	93 per member per r	nonth: \$2.6								
FY2024 GGU hea	alth insurance	increase from \$1,56	67.50 to \$1,573.50 pe	er member per mo	nth: \$0.6							
•	Subtotal	77,237.8	1,321.3	69.7	4,483.5	30.0	0.0	71,333.3	0.0	10	0	0

4,483.5

30.0

0.0

71,333.3

\*\*\*\*\*\*\*\*\*\*\* Total Total

1,321.3

69.7

10

Component: Student and School Achievement (2796)

RDU: Education Support and Administrative Services (677)

										г	USILIUIIS	
Scenario/Change Record Title	Trans Type	Total	s Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	*****	****** Change	s From FY2023	Conference Co	mmittee To F	/2023 Authorized	******	******	*****		
FY2023 Conference	Committee		- · · · · · · · · · · · · · · · · · · ·									
	ConfCom	152,649.	7 5,770.4	298.9	11,865.0	317.8	5.0	134,392.6	0.0	44	0	0
1002 Fed Rcpts		282.5	0,770.1	200.0	11,000.0	017.0	0.0	101,002.0	0.0	• • •	·	·
1002 Fed Repts	,	280.8										
1003 G/P Match		759.3										
1004 Gen Fund 1007 I/A Ropts		151.1										
•	,											
1037 GF/MH		427.8										
1092 MHTAAR		150.0										
1108 Stat Desig		50.0										
1151 VoTech Ed	;	548.2										
m.,												
FY2023 Conference												_
	ConfCom	262.	9 262.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	2
1004 Gen Fund	2	262.9										
Education: Schools			pplemental Loan Pro							_		
	FisNot	801.	8 594.0	6.0	176.8	25.0	0.0	0.0	0.0	8	0	0
1004 Gen Fund	8	301.8										
One-time Costs for			ministrators Sec1 C	•								
	Veto	-10.	0.0	0.0	0.0	-10.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		-10.0										
Two Temporary Gr			is to Assist Rural Sc									
	Veto	-262.	9 -262.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	-2
1004 Gen Fund	-2	262.9										
			ondary Emer. Relief									
(Language)	CarryFwd	298,027.	3 0.0	0.0	3,152.1	0.0	0.0	294,875.2	0.0	0	0	0
1265 COVID Fed	298,0	027.3										

On March 11, 2021, the federal American Rescue Plan (ARP) Act of 2021 (H.R. 1319) was signed into law. This act includes a third allocation of COVID relief funding through the Elementary and Secondary School Emergency Relief (ESSER) Fund. The State of Alaska's allocation is \$358,707,134. There are Maintenance of Effort and Maintenance of Equity provisions for this funding.

Ninety percent of ESSER III Funds, or \$322.8 million is allocated by federal law to Local Education Agencies (school districts) based on the Title I-A funding formula and may be used for any activity related to preventing, preparing for, and responding to COVID-19. There are two provisions that apply to the funding the school districts receive:

- School districts must use at least 20% of the funds to address learning loss; and
- · School districts must develop and publish on their website a plan for the safe return to in-person instruction and continuity of services.

**Positions** 

Component: Student and School Achievement (2796)

RDU: Education Support and Administrative Services (677)

**Positions** Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous PFT PPT NP Record Title Type Services **Benefits** Ten percent of the ESSER III Funds, or \$35.9 million is allocated by federal law to the State Education Agency (the Department of Education & Early Development (DEED)) for uses and activities related to COVID-19. DEED must reserve the following funds from its allocation: At least 5% for activities to address learning loss – \$17.9 million; • At least 1% for summer enrichment activities - \$3.6 million: and • At least 1% for afterschool programs – \$3.6 million. DEED may reserve the following funds from its allocation: • At most 0.5% for administration – \$1.8 million; and At most 2.5% for other state activities – \$9 million This funding is available until September 30, 2024. Original Appropriation: \$358,707.0 FY2021 Expenditures: \$0.0 FY2022 Expenditures: \$60,679.7 FY2023 Carryforward: \$298,027.3 American Rescue Plan Act for Emergency Assist. for Non-public Schools Sec17a Ch1 SSSLA2021 P113 L22 (HB69) (FY21-24) CarryFwd (Language) 5,868.4 0.0 0.0 299.5 386.6 0.0 5.182.3 0.0 1265 COVID Fed 5.868.4 On March 11, 2021, the federal American Rescue Plan (ARP) Act of 2021 (H.R. 1319) was signed into law. The ARP Act includes an allocation of \$5.9 million to the State of Alaska for the Emergency Assistance to Non-Public Schools program. This funding is available until September 30, 2024. Original Appropriation: \$5,882.3 FY2021 Expenditures: \$0.0 FY2022 Expenditures: \$13.9 FY2023 Carryforward: \$5,868.4 American Rescue Plan Act for Homeless Children and Youth Sec17c Ch1 SSSLA2021 P113 L30 (HB69) (FY21-23) CarrvFwd 2.205.6 0.0 0.0 0.0 0.0 0.0 2.205.6 0.0 (Language) 1265 COVID Fed 2,205.6 On March 11, 2021, the federal American Rescue Plan (ARP) Act of 2021 (H.R. 1319) was signed into law. The ARP Act includes an allocation of \$2.3 million

to the State of Alaska for the Homeless Children and Youth.

This funding is available until September 30, 2024.

Original Appropriation: \$2,349.7

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Component: Student and School Achievement (2796)

RDU: Education Support and Administrative Services (677)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
FY2021 Expenditu	ures: \$0.0											
FY2022 Expenditu	ures: \$144.1											
FY2023 Carryforw	/ard: \$2,205.6											
Federal Relief Indiv	iduals with Disab	oilities Education	on Act Supplementa	I (FY22-FY24)								
(Language)	CarryFwd	6,406.5	0.0	0.0	0.0	0.0	0.0	6,406.5	0.0	0	0	0
1265 COVID Fed	6,406	3.5										

123.4

0.0

0.0

0.0

Sec. XX. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. The amount of federal receipts received from the American Rescue Plan Act of 2021 (Part B Section 611 and Section 619) for the Individuals with Disabilities Education Act (IDEA), estimated to be \$9,266,700, is appropriated to the Department of Education and Early Development for the fiscal years ending June 30, 2022, June 30, 2023, and June 30, 2024.

The Federal American Rescue Plan (ARP) Act of 2021 (H.R. 1319) included supplemental federal fiscal year 2021 funding for the Individuals with Disabilities Education Act (IDEA). Under this provision, Alaska received grant awards totaling \$9.3 million, which includes \$8.6 million under Part B Section 611 of IDEA and approximately \$700,000 for preschool grants under Section 619.

These funds are provided to state educational agencies (SEAs) and lead agencies to help recover from the impact of the coronavirus pandemic and to safely reopen schools and sustain safe operations. The IDEA Part B formula grants assist states in providing a free appropriate public education in the least restrictive environment for children with disabilities ages 3 through 21 (Part B, Sections 611 and 619).

0.0

Original Appropriation: \$9,266.7 FY2021 Expenditures: \$0.0 FY2022 Expenditures: \$2,860.2 FY2023 Carryforward: \$6,406.5

Align Authority for Agency-wide Rates Adjustment
Unalloc 123.4

1002 Fed Rcpts	101.1
1004 Gen Fund	17.8
1007 I/A Rcpts	4.5

A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.

0.0

- Administrative Systems Rate Adjust Base Change: \$44.7
- Administrative Systems Upgrade Ongoing Cost Increases: \$149.2
- Human Resources Rate Adjusted Base Change: \$81.8
- Human Resources Rate for AspireAlaska: \$8.7
- Office of Information Technology Core Services Rate Adjust Base Change: \$8.6
- Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: \$24.6
- Office of Information Technology Core Services Rate Software Increases: \$54.4
- Office of Information Technology Mainframe Increases: \$-3.3
- Office of Information Technology Other Non-Core Adjusted Base Change: \$-14.5

0.0

**Positions** 

Component: Student and School Achievement (2796)
RDU: Education Support and Administrative Services (677)

NDO.	Laucation	apport and Admin	listrative Services	(011)						P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Shared Service	s of Alaska Tra	vel and Accounts P	ayable Rate Adjusted	l Base Change: \$	8.3							
FY2023 Exempt 5		40.0	40.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	SalAdj	18.8 0.5	18.8	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund		18.3										
FY2023 Exempt	5% COLA: \$18	3.8										
	Subtotal	466,091.5	6,383.2	304.9	15,616.8	719.4	5.0	443,062.2	0.0	52	0	0
	******	******	******* Changes	From FY2023	Authorized 1	To FY2023 Man	agement Plan	*******	*******	***		
Align Authority wi		•	_				_					
T	LIT	0.0	1,258.9	141.2	-250.3	0.0	0.0	-1,149.8	0.0	0	0	0
expenditures.	y from services	to cover anticipated	d personal services a	nd travel costs. II	ne remaining se	rvices authority is s	sufficient to cover a	anticipated				
Add Special Proje	ct Assistant (0	5-T096) for Schoo	l Effectiveness Prog	ıram and Active	Partnerships							
riam opeoian i roje	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
			-T096), range 26, loc									
			providing leadership unities for students a									
			on is funded with Fed			in aloo partitor with	the Broadband Ta	SK 1 0100 011				
Add Administrativ	o Δeeietant 2 (	05-N22001) for Ed	ucation Support and	d Administrative	Sarvicas							
Add Administrativ	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
			5-N22001), range 14,									
			urchase goods and s ow state procurement									
			ocessing fiscal transa									
funding.			· ·			•						
Add Education Ad	lministrator 1 (	05-N22006) to Sup	port Reading Instru	ction Statewide								
	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
			5-N22006), range 21, nd districts to improve									
			the implementation of									
			ties across the State					0 0				
Add Education Sp	ecialist 2 (05-N	122007) to Suppor	t Reading Instructio	n Statewide								
·	PosAdj	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
			22007), range 21, loc nd districts to improve									
inionnation, lead	cisilip, aliu lest	ources to scrioois a	na aistricis to improve	e reading moduci	on and ensure t	iiai ali SiuueiiiS ale	teauling at grade i	ievei by the end				

Component: Student and School Achievement (2796)
RDU: Education Support and Administrative Services (677)

1150.	Eddodiion Go	ipport and / tamin	nondavo corvicco (	011)						P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			the implementation of ties across the State.				veness and will engage ef funding.	in active				
Add Education As	sociate 2 (05-Ni PosAdj	22005) to Support 0.0	t Reading Instruction 0.0	n Statewide 0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
information, lead of third grade. Th	ership, and reso nis position is ned	urces to schools ar cessary to support	nd districts to improve	reading instruction reading instruction from the reading instruction reading in the reading instruction in the reading in the reading in the reading instruction in the reading in the	on and ensure the ds Act and to ens	nat all students are sure school effectiv	struction statewide by p reading at grade level reness and will engage ef funding.	by the end				
Add Program Coo	rdinator 1 (05-N PosAdi	121004) for Educa 0.0	tion Support 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	Ω	1
Security Act (CAI local education a assistance to sch	anent Program C RES), Coronavir gencies to ensur nool districts and	coordinator 1 (05-N us Response and I re ongoing education	21004), range 18, loc Relief Supplemental A on and support COVII receive funding, as w	ated in Juneau. F Act (CRRSA), and D-19 mitigation ef	Funding provided I American Reso fforts in schools.	I under the Corona cue Plan Act (ARP) This position prov	o.0 ovirus Air, Relief, and Ec A) has created numerou ides oversight and tech ppropriate use of these	conomic us grants for nical	0.0	U	v	'
Add Program Coo	rdinator 1 (05-N PosAdi	122004) for Educa 0.0	tion Support	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Security Act (CAI local education a assistance to sch	anent Program C RES), Coronavir gencies to ensur nool districts and	coordinator 1 (05-N us Response and I re ongoing education	22004), range 18, loc Relief Supplemental A on and support COVII receive funding as we	ated in Anchorag Act (CRRSA), and D-19 mitigation ef	e. Funding provi d American Resc fforts in schools.	ded under the Cor cue Plan Act (ARP) This position prov	onavirus Air, Relief, and A) has created numerou ides oversight and tech opropriate use of these	d Economic us grants for nical	0.0	· ·	ŭ	·
Add Program Coo	rdinator 2 (05-N PosAdi	122008) for Educa 0.0	tion Support 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	1
Security Act (CAI local education a oversight necess	anent Program C RES), Coronavir gencies to ensur ary to ensure the	coordinator 2 (05-N us Response and I re ongoing education e appropriate use co	22008), range 20, loc Relief Supplemental A on and support COVII	eated in Anchorag Act (CRRSA), and D-19 mitigation ef sure compliance v	e. Funding provi I American Resc fforts in schools.	ded under the Cor cue Plan Act (ARP) This position serv	onavirus Air, Relief, and A) has created numerou es as a lead and provid deral grant awards and	d Economic us grants for e the		ŭ		·
Transfer Available			Support for Every St					0.0	0.0	0	0	0
1002 Fed Rcpts	Trin	150.1 150.1	0.0	0.0	150.1	0.0	0.0	0.0	0.0	U	U	U
			em of Support to budg to cover anticipated o				Succeeds Act School Ir	mprovement				
	Subtotal	466,241.6	7,642.1	446.1	15,516.6	719.4	5.0	441,912.4	0.0	52	0	8

Component: Student and School Achievement (2796)

RDU: Education Support and Administrative Services (677)

NDO.	Ladoati	on Support and Adm	iiilistiative Services (O	''',						Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		******	Onanges i	rom FY202	3 Managemen	t Plan To FY20	024 Governor ***	******	******	*		
Transfer State Sys			School Achievement for									
1004.0 51	Trin	1,607.5	490.3	31.8	815.4	10.0	0.0	260.0	0.0	4	0	0
1004 Gen Fund		1,607.5										
districts for imple component, thes Department of Edincrease student contract coaches Following the Mowas later redesigned level processes that transferred from and implementing.  The State System accountability, as State System of State	mentation e responsi ducation ar achievement s, who at the core lawsui gned to foce that suppor g sustainal en of Suppor evement co esessments Support co	of school improvement polities were under the land Early Development the ent. Passage of SB 285 et time, were organized to three additional positions on school level systet instruction. The focus live Administration comple school improvement and Student and Schomponent provides resis, and improved health imponent to meet the desired and school improved health impo	Alaska lawsuit, the State of strategies to address low Executive Administration to intervene and provide of created three new positions were added as contems change, leadership of on school improvement aponent to the newly create the strategies with fidelity.  The color of the	w performance component in direction to schions in FY2005 ruggling school ent specialists development, e initiatives ultimated State Systements fall under to ensure studeducation oppoorder to increas	within schools. I response to Chanool districts to do, and funding dels to measure an in reading, writing that the control of	Prior to the creation of the c	n of the State System (Senate Bill 285) tha I (Senate Bill 285) tha I improvement plans Improvement, as well I wality of instructional part I in FY2011 and coa g time, and strengthe corresponding funding I, which now focuses  ucation Excellence. To pressional developme lities overlap with wor	of Support t allows the in an effort to as funding to orograms. ching support ning school g being s on supporting  The Student ent, school k within the				
Full-time Educati Full-time Educati	on Special on Adminis on Associa	ist 2 (05-1817), range 2 strator 2 (05-1807), ran	21, located in Delta Junc ge 22, located in Anchor 15, located in Anchorage 21, located in Kodiak	age								
United States Dep	artment o	f Education Multi-Yea	r Federal Grant Author	ity								
(Language)	Langua	ag 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
education support the amount appro	rt and adm opriated to	inistrative services, for the Department of Edu	ARLY DEVELOPMENT. grants or reimbursemen ucation and Early Developearly Development, educ	t to educationa pment for educ	l entities and nor ation support an	nprofit and nongoved d administrative se	ernment organization ervices, in sec. 1 of th	s that exceed is Act, are				
Reverse American (Language) 1265 COVID Fed	OTI	Plan Act for Elem. and -298,027.3 -298,027.3	Secondary Emer. Relic 0.0	ef III Sec17b C 0.0	h1 SSSLA2021 -3,152.1	<b>P113 L27 (HB69)</b> 0.0	<b>(FY21-24)</b> 0.0	-294,875.2	0.0	0	0	0
On March 11, 20	21, the fed	eral American Rescue	Plan (ARP) Act of 2021	(H.R. 1319) wa	s signed into lav	v. This act includes	a third allocation of (	COVID relief				

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Component: Student and School Achievement (2796)

RDU: Education Support and Administrative Services (677)

**Positions** Scenario/Change **Trans Totals** Personal Travel Services Commodities **Capital Outlay** Grants. Miscellaneous PFT PPT NP Record Title Type Services **Benefits** 

funding through the Elementary and Secondary School Emergency Relief (ESSER) Fund. The State of Alaska's allocation is \$358,707,134. There are Maintenance of Effort and Maintenance of Equity provisions for this funding.

Ninety percent of ESSER III Funds, or \$322.8 million is allocated by federal law to Local Educational Agencies (school districts) based on the Title I-A funding formula and may be used for any activity related to preventing, preparing for, and responding to COVID-19. There are two provisions that apply to the funding the school districts receive:

- School districts must use at least 20% of the funds to address learning loss; and
- · School districts must develop and publish on their website a plan for the safe return to in-person instruction and continuity of services.

Ten percent of the ESSER III Funds, or \$35.9 million is allocated by federal law to the State Educational Agency (the Department of Education and Early Development (DEED)) for uses and activities related to COVID-19.

DEED must reserve the following funds from its allocation:

- At least 5% for activities to address learning loss \$17.9 million;
- At least 1% for summer enrichment activities \$3.6 million; and
- At least 1% for afterschool programs \$3.6 million.

DEED may reserve the following funds from its allocation:

- At most 0.5% for administration \$1.8 million; and
- At most 2.5% for other state activities \$9 million.

This funding is available until September 30, 2024.

Original Appropriation: \$358,707.0 FY2021 Expenditures: \$0.0 FY2022 Expenditures: \$60,679.7 FY2023 Carryforward: \$298.027.3

Reverse Am. Rescue Plan Act for Emer. Assist. for Non-Public Schools Sec17a Ch1 SSSLA2021 P113 L22 (HB69) (FY21-FY25)

(Language) OTI -5,868.4 0.0 0.0 -299.5 -386.6 0.0 -5,182.3 0.0 0 0

1265 COVID Fed -5,868.4

On March 11, 2021, the federal American Rescue Plan (ARP) Act of 2021 (H.R. 1319) was signed into law. The ARP Act includes an allocation of \$5.9 million to the State of Alaska for the Emergency Assistance to Non-Public Schools program.

This funding is available until September 30, 2024.

Original Appropriation: \$5,882.3 FY2021 Expenditures: \$0.0 FY2022 Expenditures: \$13.9 FY2023 Carryforward: \$5,868.4

Reverse American Rescue Plan Act for Homeless Children and Youth Sec17c Ch1 SSSLA2021 P113 L30 (HB69) (FY2021-FY2023)

**Component:** Student and School Achievement (2796)

**RDU:** Education Support and Administrative Services (677)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(Language)	OTI	-2,205.6	0.0	0.0	0.0	0.0	0.0	-2,205.6	0.0	0	0	0
1265 COVID Fed		-2 205 6										

On March 11, 2021, the federal American Rescue Plan (ARP) Act of 2021 (H.R. 1319) was signed into law. The ARP Act includes an allocation of \$2.3 million to the State of Alaska for the Homeless Children and Youth.

This funding is available until September 30, 2024.

Original Appropriation: \$2,349.7 FY2021 Expenditures: \$0.0 FY2022 Expenditures: \$144.1 FY2023 Carryforward: \$2,205.6

Reverse Federal Relief for Individuals with Disabilities Education Act Supplemental (FY2022-FY2024)

(Language) OTI -6,406.5 0.0 0.0 0.0 0.0 -6,406.5 0.0 0 0 0

1265 COVID Fed -6,406.5

Sec. XX. DEPARTMENT OF EDUCATION AND EARLY DEVELOPMENT. The amount of federal receipts received from the American Rescue Plan Act of 2021 (Part B Section 611 and Section 619) for the Individuals with Disabilities Education Act (IDEA), estimated to be \$9,266,700, is appropriated to the Department of Education and Early Development for the fiscal years ending June 30, 2022, June 30, 2023, and June 30, 2024.

The Federal American Rescue Plan (ARP) Act of 2021 (H.R. 1319) included supplemental federal fiscal year 2021 funding for the Individuals with Disabilities Education Act (IDEA). Under this provision, Alaska received grant awards totaling \$9.3 million, which includes \$8.6 million under Part B Section 611 of IDEA and approximately \$700,000 for preschool grants under Section 619.

These funds are provided to state educational agencies (SEAs) and lead agencies to help recover from the impact of the coronavirus pandemic and to safely reopen schools and sustain safe operations. The IDEA Part B formula grants assist states in providing a free appropriate public education in the least restrictive environment for children with disabilities ages 3 through 21 (Part B, Sections 611 and 619).

Original Appropriation: \$9,266.7 FY2021 Expenditures: \$0.0 FY2022 Expenditures: \$2,860.2 FY2023 Carryforward: \$6,406.5

Reverse MH Trust: Rural Student Behavioral Health Counseling

OTI -150.0 0.0 0.0 0.0 0.0 -150.0 0.0 0.0 0

1092 MHTAAR -150.0

This project will support increased capacity for Rural Student Behavioral Health Counseling. Department of Education and Early Development (DEED) staff will work collaboratively with the Alaska Mental Health Trust (Trust), the Department of Health (DOH), and other partners to promote expansion of behavioral health supports in schools through a long-term non-permanent education counselor embedded within DEED. The position will continue to work closely with districts who have identified the need and interest in enhancing access to student behavioral health supports. The education counselor will support students and staff in rural districts and will inform Trust and advisory board efforts to enhance and support behavioral health students statewide. This project has been identified as

D - - 141 - -- -

Component: Student and School Achievement (2796)
RDU: Education Support and Administrative Services (677)

			(-	,						Po	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
			rtners as a key COVI n the work of this pro		and recovery pro	pject. DEED and p	artners will continue to e	explore				
Reverse MH Trust	: <b>Alaska Autisn</b> OTI	n Resource Center -50.0	0.0	0.0	0.0	0.0	0.0	-50.0	0.0	0	0	0
1037 GF/MH		-50.0										
Service Agency, and urban areas.	provides Autism The AARC pro	Spectrum Disorder vides statewide syste	(autism) related educ	cation, resources ducation consult	s, and training to ation and suppo	individuals acros ort to families, com	contract with the Special is the state of Alaska in r imunity members, agend	ural, remote,				
service providers Alaska's overall a are addressed by a complex neuroo	, caregivers, me nutism priorities providing resordevelopmental c	edical providers), and and help individuals urces, training, and c	I seeking education a with autism work tow consultation to school propriate individual ar	ind information a ards goals of inc districts, commu	about autism. Au dependence and unity profession	utism training and diself-sufficiency. Talls, family membe	nmunity members (first i education are critical co The needs of individuals rs and other stakeholde individuals with autism	mponents of with autism				
•	ОТІ	-3,945.9	t Federal Grant (FY) -124.5	<b>2021-FY2025)</b> 0.0	0.0	0.0	0.0	-3,821.4	0.0	-1	0	0
1002 Fed Rcpts  Technical adjustn		,945.9 a temporary increme	ent.									
awards competiti grade 12, with a f and interventions	ve sub grants to focus on econor with a high-qua	local educational ag nically disadvantage ality comprehensive l	gencies to advance lit d children. Grants are	eracy skills, pre- e awarded to pro ally, this tempora	literacy skills, re grams with a st ary increment a	eading, and writing rong focus on evic dds a full-time Edu	Development Program. g for children from birth t lence-based instructional cation Specialist II (05-7 er 20, 2024.	hrough al strategies				
Delete a non-peri FY2024 to contin	PosAdj manent Educati ue support read	0.0 on Administrator 1 (0 ing instruction statev		0.0 , located in June rmation, leaders	0.0 eau. A full-time լ hip, and resour		0.0 n will be established in it I districts to improve rea		0.0	0	0	-1
Delete a non-peri FY2024 to contin	PosAdj manent Educati ue support read	0.0 on Specialist 2 (05-N ing instruction statev		0.0 cated in Juneau. rmation, leaders	hip, and resour		0.0 Il be established in its pl I districts to improve rea		0.0	0	0	-1

Component: Student and School Achievement (2796)
RDU: Education Support and Administrative Services (677)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Delete Education			ort Reading Instruct									
							0.0 will be established in it districts to improve rea		0.0	0	0	-1
			at grade level by the			oco to someono ama		unig				
Add Education Ad	Iministrator 1 (05 PosAdi	5-#041) to Suppo	rt Reading Instruction	on Statewide	0.0	0.0	0.0	0.0	0.0	1	0	0
leadership, and r This position is n	ducation Adminis esources to scho ecessary to supp	ols and districts to ort the implement	improve reading inst	ruction and ensure eads Act (House B	tion supports re that all studer ill 114) and to e	eading instruction s nts are reading at g ensure school effec	statewide by providing ir grade level by the end o ctiveness and will engag	nformation, f third grade.		·	v	· ·
Add Education Sp	ecialist 2 (05-#0	42) to Support R	eading Instruction S 0.0	tatewide 0.0	0.0	0.0	0.0	0.0	0.0	1	0	0
leadership, and r This position is n	ducation Specialisesources to schoecessary to supp	st 2 (05-#042), rand ols and districts to ort the implement	nge 21, located in Jun o improve reading inst	eau. This position ruction and ensure eads Act (House B	supports readi e that all studer ill 114) and to e	ng instruction state ats are reading at g ensure school effec	ewide by providing inform grade level by the end o ctiveness and will engag	mation, f third grade.	0.0	·	· ·	ŭ
Add Education As			eading Instruction S		0.0	0.0	0.0	0.0	0.0	4	0	0
leadership, and r This position is n	esources to scho ecessary to supp	ols and districts to ort the implement	improve reading inst	ruction and ensure eads Act and to en	tion supports re that all studer sure school eff	nts are reading at g ectiveness and wil	0.0 statewide by providing ir grade level by the end o I engage in active partn	f third grade.	0.0	ı	U	U
Education: Schoo	ls;Funding;Prog	rams & Supplem 3,360.7	nental Loan Program	s Ch40 SLA2022 35.0		Ch11 SLA2022 P 302.5	<b>46 L8 (HB281))</b> 0.0	0.0	0.0	0	0	0
1004 Gen Fund		3,300.7	722.8	35.0	2,300.4	302.5	0.0	0.0	0.0	U	U	U
This bill creates f virtual education		s: an early educa	tion program, a compi	ehensive reading	intervention pro	ogram, a school im	provement reading pro	gram, and a				
							e work associated with ded with general funds					
FY2024 AlaskaCar	re Health Insurar SalAdi	nce Increase - Ex	empt and Partially E	xempt 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund	,	1.3 3.8										

Component: Student and School Achievement (2796)

**RDU:** Education Support and Administrative Services (677)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	P PFT	ositions PPT	NP
Record Title	Type	Totals	Services	Havei	Oct vices	Commodities	Capital Cutlay	Benefits	Miscenarieous			141
FY2024 AlaskaC	are health ins	urance increase for e	xempt and partially	exempt employees	s from \$1,685 to	\$1,793 per membe	er per month: \$5.1					
FY2024 PERS Rate	e Adjustmen	t										
	ŠalAdj	5.8	5.8	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts		3.1										
1003 G/F Match		0.3										
1004 Gen Fund		2.3										
1007 I/A Rcpts		0.1										
FY2024 PERS ra	ite adjustmen	t to 25.10%: \$5.8										
FY2024 Salary and	l Health Insu	rance Increases										
	SalAdj	149.9	149.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Rcpts		100.3										
1003 G/F Match		6.0										
1004 Gen Fund		42.1										
1007 I/A Rcpts		1.5										
FY2024 Salary a	nd Health Ins	urance Increases: \$1	49.9									
FY2024 GGU cos	st of living inc	rease 2.5%: \$124.4										
FY2024 SU cost	of living incre	ase 1%: \$10.9										
FY2024 AlaskaC	are insurance	from \$1,685 to \$1,79	93 per member per n	nonth: \$11.1								
FY2024 GGU hea	alth insurance	e increase from \$1,56	7.50 to \$1,573.50 pe	er member per mo	nth: \$3.5							
Alaska Native Scie	ence and Eng	gineering Program P										
	Inc	1,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	(
1004 Gen Fund		1,000.0										

Alaska Native Science and Engineering Program (ANSEP) high school students can go from ninth grade to baccalaureate degrees in five years. The ANSEP started in 1995 as a scholarship program for university students and has since evolved into a sequential education model that provides a continuous string of components beginning with students in kindergarten and continuing through middle and high school, into science, engineering, and business undergraduate and graduate degree programs through to doctoral degrees. There are approximately 3,000 ANSEP elementary, middle school, high school, and university students in more than 100 Alaskan communities. The program continues to expand every year and will add 650 new middle school students in the current academic year.

The ANSEP components include Kindergarten to Fifth Grade Academy, Middle School Academy, Acceleration Academy High School, University Success, Graduate Success, and Grow Our Own PhD. The ANSEP high schools are in Anchorage, Palmer, Bethel, and Kotzebue with additional schools starting up in Dillingham and Juneau. A residential high school has started up on the University of Alaska Anchorage (UAA) campus. Students without access to one of these locations come to Anchorage during the summer and take the course work they need so that they do not require remediation when they start college. The ANSEP's goal is to provide an excellent education and a life of unlimited possibilities for every Alaskan. Students at each education level benefit from the

Component: Student and School Achievement (2796)

**RDU:** Education Support and Administrative Services (677)

NDO.	RDU: Education Support and Administrative Services (677)										sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		ortunity the progra	am provides. With ANSE	P more students a	re successful, fe	ewer students drop	out, and remediation					
The ANSEP rece	eived \$9.5 milli	on of federal CO	VID relief funds through t	he Department of	Education and I	Farly Developmen	t (DEED) to assist with	expansion				
and institutionaliz	zation of the pr	ogram. This \$1 n	nillion funding will provide	e a steady stream	of funding to su	pport ANSEP grov	vth going forward. Star	ting at ninth				
			lation data over a ten yea recipient at University of									
less than \$100.0		diadreate degree	recipient at Oniversity of	Alaska Alichorage	e is fleatly \$500.	o. The same analy	ysis using the ANOLI	model costs				
Cupporting and p	naintainina thi		DEED's mission and so	varal of the goals f	rom Alaska's Fa	lucation Challenge						
Supporting and n	namaming mi	s program meets	DEED's mission and sev	rerai or the goals i	IOIII Alaska s EC	lucation Challenge	<del>)</del> .					
Student Information	•			0.0	000.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	Inc	900.0	0.0	0.0	900.0	0.0	0.0	0.0	0.0	0	0	0
			oment (DEED) is commit formation system (SIS) a									
			state, district, and progra									
the statewide SIS	S and data das	shboard.										
Currently, the de	partment has	set aside \$2 millio	on of Coronavirus Respo	nse and Relief Su	pplemental App	ropriations Act (CF	RRSA) funds to stand u	p a system				
			Request for Information maintain the operations of		r DEED to asse	ss the costs of ma	intaining both systems	(i.e. coding,				
analytics, nequei	it updating). T	riis iuriurig is to i	naman the operations t	ii botti systems.								
MH Trust: Alaska		•		0.0	0.0	0.0	0.0	50.0	0.0	0	0	0
1037 GF/MH	IncT	50.0 50.0	0.0	0.0	0.0	0.0	0.0	50.0	0.0	U	U	U
The Alaska Autis	m Resource C	enter (AARC) pro and urban areas	ovides Autism Spectrum . The AARC supports all	Disorder (autism) Alaskans from hir	related education	on, resources, and ctly affected by au	training to individuals	across the				
autism, communi	ity members (f	irst responders, s	service providers, caregiv	ers, medical provi	ders), and those	e seeking educatio	n and information abou	ut autism.				
			rough education consult									
			ce workers, private secto and help individuals with									
individuals with a	utism are add	ressed by providi	ng resources, training, a	nd consultation to	school districts,	community profes	sionals, family membe	rs and other				
			omental disorder, but with to live, learn, and work w									
			il Education Service Age		AARC IS IIIaliag	jed by the Departh	ient of Education and	Lally				
MILTONIA TOLINA	Function Col	haala Daaitina D			him /FV04	EVOE)						
MH Trust: Trauma	IncT	120.0	ehavioral Interventions 0.0	0.0	0.0	0.0	0.0	120.0	0.0	0	0	0
1092 MHTAAR		120.0										
This project will b	ouild on succes	ss from a previou	s Alaska Mental Health 1	rust (Trust) funde	d partnership w	th the Department	of Education and Earl	y				

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Component: Student and School Achievement (2796)

RDU: Education Support and Administrative Services (677)

			`	, - ,						P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(DOH) and othe embedded withi Behavioral Inter advisory board	r partners to pront of the polynemia of	omote expansion of bosition will focus on cupports (PBIS). The poets behavioral health	ehavioral health sup coaching and technica cosition will support d student supports stat	ports in schools that al support for scho listricts in trauma rewide. This proje	nrough a long te ool districts and engaged practic ct has been ider	rm non-permanent partnering towards are and the PBIS montified as a high pri	h the Trust, Departme Education Counselo simplementation of P odel and will inform T ority by Trust advisor unding opportunities t	r position ositive rust and y boards and				
Restore Compreh			nt Federal Grant (FY		0.0	0.0	0.0	2 024 4	0.0	4	0	0
1002 Fed Rcpts	IncT (	3,945.9 3,945.9	124.5	0.0	0.0	0.0	0.0	3,821.4	0.0	1	0	0
awards competi grade 12, with a and intervention	tive sub grants to focus on econd s with a high-quanchorage, to ove	to local educational a omically disadvantag lality comprehensive ersee and manage th	igencies to advance l ed children. Grants a	literacy skills, pre- re awarded to pro nally, this tempora	-literacy skills, re grams with a sti ary increment ac	eading, and writing rong focus on evid dds a full-time Edu	Development Program for children from birth ence-based instructio cation Specialist II (09 r 20, 2024.	n through nal strategies				
	LIT	0.0	-570.0	0.0	570.0	0.0	0.0	0.0	0.0	0	0	0
Transfer authori expenditures.	ty from persona	I services to cover a	nticipated services co	osts. The remainir	ng personal serv	ices authority is su	ifficient to cover antic	ipated				
	Subtotal	160,732.8	8,446.0	512.9	16,650.8	645.3	5.0	134,472.8	0.0	59	0	5
	******	*******	****** Changes	From FY2024	Governor To	FY2024 Gover	nor Amended **	******	******	**		
	•	Authority Appropr	iations									
(Language)	Languag e	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Education Supp the amount app	RTMENT OF EI ort and Adminis ropriated to the	trative Services [for property of the contract	grants or reimbursem ation and Early Deve	ent to educational lopment for Educa	al entities and no ation Support an	onprofit and nongood ad Administrative S	Education and Early I vernment organization ervices, in sec. 1 of the transfer of the fisc	ns] that exceed his Act, are				
Increase Federal	Authority Due	to Additional Feder	al Funds									
1002 Fed Rcpts	Inc	22,310.5 2,310.5	1,400.0	33.5	4,755.6	57.7	0.0	16,063.7	0.0	0	0	0

The Department of Education and Early Development (DEED), Student and School Achievement (SSA) provides resources to school districts to ensure that all students meet the state's high academic standards; to improve performance through professional development, school accountability, standards, and assessments, improved health, safety, and alternative education opportunities; and, to provide school districts and stakeholders with high quality information to aid in data driven decision-making processes and reporting.

Component: Student and School Achievement (2796)

**RDU:** Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
							trative services for the					
grants to educati	on entities and n	onprofit and nongo	overnment organizati	ons.								
Additionally mos	t federal grants i	n the Student and	School Achievement	onerate on overl	anning 27-mont	h grant cycles. In F	Y2021, the DEED trar	sitioned the				
							ion and federal expend					
•	,	,		, ,		,	ears. This language a					
			on enuues and nonpr I personal services c				w the DEED to expend ces in DEED.	i 27-montn				
		,	•									
			ected Appropriation									
(Language)	Languag	556.8	0.0	0.0	0.0	0.0	0.0	556.8	0.0	0	0	0

The Alaska Technical and Vocational Education Program (TVEP), established under AS 23.15.830, provides non-competitive grants to institutions that are part of a statewide vocational training system. Per AS 23.15.835(d), the revenue collected under this program is to be distributed to the institutions outlined in the statute per the statutory formula. Currently these appropriations are included in the numbers section of the budget bill. This means that they cannot be adjusted if actual revenue to the program exceeds or falls short of projected revenue without a supplemental budget adjustment.

Changing the TVEP distribution from numbers to an estimated to be language appropriation would ensure that if actual revenue comes in higher than anticipated the department can distribute the additional funding timely, without the delays that would otherwise occur if contingent on passage of a supplemental budget.

Sec. XX. TECHNICAL AND VOCATIONAL EDUCATION PROGRAM. (a) The amount of Alaska Technical and Vocational Education Program (AS 23.15.830) revenue available for distribution in fiscal year ending June 30, 2024, estimated to be \$13,919,000, is appropriated in the following percentages and estimated amounts to the following institutions for the fiscal year ending June 30, 2024:

AGENCY AND PROGRAM APPROPRIATION AMOUNT

(1) University of Alaska, 45 percent, \$6,263,500

5568

- (2) Department of Education and Early Development
  - (A) Galena Interior Learning Academy, 4 percent, 556,800
- (3) Department of Labor and Workforce Development
  - (A) Alaska Technical Center, 9 percent, 1,252,700
  - (B) Southwest Alaska Vocational and Education 417,600 Center, 3 percent,
  - (C) Yuut Elitnaurviat, Inc. People's Learning Center, 9 percent,

1,252,700

(D) Northwestern Alaska Career and Technical 417,600

Center, 3 percent,

- (E) Partners for Progress in Delta, Inc., 3 percent, 417,600
- (F) Amundsen Educational Center, 2 percent, 278,400
- (G) Ilisagvik College, 5 percent, 695,900

1151 VoTech Ed

**Positions** 

Component: Student and School Achievement (2796)

**RDU:** Education Support and Administrative Services (677)

RDU:	Education S	upport and Admir	iistrative Services (	(677)						D	altions.	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	ositions PPT	NP
		Vocational Technica	al Center, 17 percent,	2,366,20	0							
Change Technical	and Vocationa Misadi	al Education Progr -548.2	am Appropriation to	Language 0.0	0.0	0.0	0.0	-548.2	0.0	0	0	0
1151 VoTech Ed	,	-548.2	0.0	0.0	0.0	0.0	0.0	-540.2	0.0	U	O	U
of a statewide vo statute per the sta if actual revenue Changing the TV	cational training atutory formula. to the program EP distribution	system. Per AS 23 Currently these ap exceeds or falls sho from numbers to an	15.835(d), the reven propriations are included ort of projected revenues estimated to be langu	nue collected unde ded in the number ue without a supp uage appropriatio	er this program in the section of the lemental budgern would ensure	s to be distributed budget bill. This n t adjustment. that if actual rever	e grants to institutions the tothe institutions outlin neans that they cannot have comes in higher that gent on passage of a s	ed in the be adjusted n				
-												
Alaska Native Scients 1004 Gen Fund	Inc	eering Program P 4,000.0 ,000.0	artnership 0.0	0.0	0.0	0.0	0.0	4,000.0	0.0	0	0	0
started in 1995 as components begi graduate degree	s a scholarship nning with stud programs throu	program for univers ents in kindergarter gh to doctoral degre	sity students and has and continuing throuses. There are approx	since evolved into ugh middle and hio ximately 3,000 AN	o a sequential ed gh school, into s ISEP elementar	ducation model tha science, engineerir y, middle school, h	egrees in five years. The it provides a continuous g, and business under igh school, and univers idents in the current ac	s string of graduate and sity students				
Graduate Succes Dillingham and Ju locations come to ANSEP's goal is	.s, and Grow Ou uneau. A reside o Anchorage du to provide an ex	ur Own PhD. The A ntial high school ha ring the summer an ccellent education a	NSEP high schools at s started up on the U d take the course wor and a life of unlimited	re in Anchorage, laniversity of Alaskark they need so the possibilities for every series of the control of the	Palmer, Bethel, a Anchorage (U aat they do not re very Alaskan. St	and Kotzebue with AA) campus. Stude equire remediation udents at each ed	h School, University Su a additional schools star ents without access to c when they start college acation level benefit from p out, and remediation	ting up in one of these e. The m the				
and institutionaliz	ation of the pro	gram. This \$4 millio		n to the \$1 million	requested in th	ie FÝ2024 Govern	t (DEED) to assist with or's budget, for a total o					
Supporting and n	naintaining this	program meets DEI	ED's mission and sev	eral of the goals f	rom Alaska's Ed	ducation Challenge	<b>.</b>					
Alaska Resource I	-ducation Grav	nt										
1004 Gen Fund	IncOTI	1,000.0 ,000.0	0.0	0.0	0.0	0.0	0.0	1,000.0	0.0	0	0	0

Component: Student and School Achievement (2796)

RDU: Education Support and Administrative Services (677)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
							ride educational oppor reatest ease of use ar					
			d educate students al ustry. Lessons span a				to spark an interest a mining, and forestry.	nd encourage				
			orate, and individual on ment (DEED) and priv				partnership between t	he State of				
		de a steady stream o s from Alaska's Educ		ARE growth goin	g forward. Supp	orting and maintai	ning this program mee	ts DEED's				
Career and Techni 1004 Gen Fund	Inc	3,000.0 3,000.0	0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
workforce develop	pment in high o	demand sectors that		for Alaska, such	as construction,	, resource manage	CTE) opportunities that ment, and skill trades. sool students.					
Teacher Recruitme	IncT	, and Certification 9 3,000.0 3,000.0	Support FY2024-FY2 0.0	0.0	0.0	0.0	0.0	3,000.0	0.0	0	0	0
							nt and retention efforts eevaluated for efficien					
Alyeska Reading A	Inc	5,000.0 5,000.0	2,000.0	0.0	2,000.0	1,000.0	0.0	0.0	0.0	12	0	0
kindergarten thro	ugh third grade		l school setting; and 2				e Science of Reading ce of Reading instruct					

receive hands-on training and practice in teaching reading while earning micro-credentials, certification, and endorsements.

The ARAI would start during the 2023-2024 school year and serve 20-25 students in each grade, K-3, for up to 100 students total.

The ARAI will be a culturally relevant, K-3 Alaska public school serving students, families, and educators. The ARAI's focus is to provide Science of Reading instruction using highly trained teachers and reading coaches to underserved students. Educators from around the state will have a year-round opportunity to

Desitions

Department of Education and Early Development

Component: Student and School Achievement (2796)

RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	Totals	199,051.9	11,846.0	546.4	23,406.4	1,703.0	5.0	161,545.1	0.0	71	0	5

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**Component:** State System of Support (2977)

RDU: Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NF
*	*****	*******	Changes From	FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	*******	******	*****		
FY2023 Conference	ce Committee		J									
	ConfCom	1,906.9	632.5	0.2	1,004.2	10.0	0.0	260.0	0.0	5	0	0
1002 Fed Rcpts	•	150.0										
1004 Gen Fund	1,7	756.9										
Align Authority fo 1002 Fed Rcpts 1004 Gen Fund	Unalloc	6.3 0.1 6.2	0.0	0.0	6.3	0.0	0.0	0.0	0.0	0	0	C
transaction align	s authority for the	of Administration rate c ese rate adjustments a	cross DEED's compo			` '						

- Administrative Systems Rate Adjust Base Change: \$44.7
- Administrative Systems Upgrade Ongoing Cost Increases: \$149.2
- Human Resources Rate Adjusted Base Change: \$81.8
- Human Resources Rate for AspireAlaska: \$8.7
- Office of Information Technology Core Services Rate Adjust Base Change: \$8.6
- Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: \$24.6
- Office of Information Technology Core Services Rate Software Increases: \$54.4
- Office of Information Technology Mainframe Increases: \$-3.3
- Office of Information Technology Other Non-Core Adjusted Base Change: \$-14.5
- Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: \$8.3

FY2023 Exempt	5%	COLA
---------------	----	------

SalAdj 7.2 7.2 0.0 0.0 0.0 0.0 0.0 0.0 1004 Gen Fund 7.2

FY2023 Exempt 5% COLA: \$7.2

	Subtotal	1,920.4	639.7	0.2	1,010.5	10.0	0.0	260.0	0.0	5	0	0
	*******	******	****** Changes F	rom FY2023 A	Authorized To F	Y2023 Managem	ent Plan *****	******	*****			
Transfer Project 0	Coordinator (05-03	18) to Executive	Administration for 1	Tribal Compactir	ng Initiates	_						
•	Trout	-173.1	-173.1	0.0	0.0	0.0	0.0	0.0	0.0	-1	0	0
1004 Gen Fund	-173	3.1										
	n Coordinator (05-0 ed by the departme		cated in Juneau, to E	Executive Adminis	stration. This position	on will focus on tribal	compacting and c	other				
Align Authority w	ith Anticipated Exp	enditures										
-	LIT	0.0	13.4	31.6	-45.0	0.0	0.0	0.0	0.0	0	0	0

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State of Alaska Office of Management and Budget

**Component:** State System of Support (2977)

**RDU:** Education Support and Administrative Services (677)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Transfer authority expenditures.	y from services t	o cover anticipated	personal services ar	nd travel costs. Th	ne remaining ser	rvices authority is s	ufficient to cover antic	ipated				
Transfer Authority	to Student and	d School Achiever	nent for Every Stud	ent Succeeds Ac	t School Impro	vement						
	Trout	-150.1	0.0	0.0	-150.1	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	-	150.1										
		,	ty is sufficient to cove	,		,	oudent Succeeds Act Sport.	260.0	0.0	4	0	
		,										
		*****	Citaliyes			t Plan To FY20	24 Governor ****	*****	******	k*		
Transfer State Sys	• • •		chool Achievement	•	•						_	_
	Trout	-1,607.5	-490.3	-31.8	-815.4	-10.0	0.0	-260.0	0.0	-4	0	0
1004 Gen Fund	-1,	607.5										

Following the settlement of the Moore v. State of Alaska lawsuit, the State System of Support component was created in FY2011 providing support to school districts for implementation of school improvement strategies to address low performance within schools. Prior to the creation of the State System of Support component, these responsibilities were under the Executive Administration component in response to Chapter 70, SLA 2008 (Senate Bill 285) that allows the Department of Education and Early Development to intervene and provide direction to school districts to develop district-level improvement plans in an effort to increase student achievement. Passage of SB 285 created three new positions in FY2009, and funding dedicated to school improvement, as well as funding to contract coaches, who at the time, were organized as onsite auditors for struggling schools to measure and document the quality of instructional programs. Following the Moore lawsuit, three additional positions were added as content specialists in reading, writing, and mathematics in FY2011 and coaching support was later redesigned to focus on school level systems change, leadership development, enhancing staff collaborative/training time, and strengthening school level processes that support instruction. The focus on school improvement initiatives ultimately resulted in the positions and corresponding funding being transferred from the Executive Administration component to the newly created State System of Support component in FY2011, which now focuses on supporting and implementing sustainable school improvement strategies with fidelity.

The State System of Support and Student and School Achievement components fall under the Division of Innovation and Education Excellence. The Student and School Achievement component provides resources to school districts to ensure students meet academic standards, professional development, school accountability, assessments, and improved health, safety and alternative education opportunities. Many of these responsibilities overlap with work within the State System of Support component to meet the department's mission. In order to increase efficiency and effectiveness of the division, transferring the programmatic work into one component would reduce the need for funding transfers between components.

The following positions are transferred out:

Full-time Education Specialist 2 (05-1817), range 21, located in Delta Junction

Full-time Education Administrator 2 (05-1807), range 22, located in Anchorage

Full-time Education Associate 2 (05-1819), range 15, located in Anchorage

Full-time Education Specialist 2 (05-1818), range 21, located in Kodiak

FY2024 PERS Rate Adjustment

0.2 SalAdi 0.2 0.0 0.0 0.0 0.0 0.0 0.0

State of Alaska

**Positions** 

Department of Education and Early Development

**Component:** State System of Support (2977) **RDU:** Education Support and Administrative Services (677)

				()						Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund		0.2										
FY2024 PERS ra	te adjustment to	25.10%: \$0.2										
FY2024 Salary and			40.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	10.1 10.1	10.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary ar	nd Health Insura	ance Increases: \$1	0.1									
FY2024 GGU cos	st of living increa	ase 2.5%: \$7.4										
FY2024 SU cost	of living increas	e 1%: \$1.2										
FY2024 AlaskaCa	are insurance fr	om \$1,685 to \$1,79	3 per member per m	nonth: \$1.3								
FY2024 GGU hea	alth insurance ir	crease from \$1,567	7.50 to \$1,573.50 pe	r member per mo	nth: \$0.2							
	Subtotal	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	******	********	******* Changes	From FY2024	Governor To	FY2024 Gover	nor Amended ***	*******	*******	***		
	Totals	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

**Department of Education and Early Development** 

**Component:** Teacher Certification (1240)

**RDU:** Education Support and Administrative Services (677)

										Г,	Jailiona	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	**** Changes From	FY2023 Co	nference Con	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conferer	nce Committee		· ·									
	ConfCom	968.6	556.0	4.5	398.1	10.0	0.0	0.0	0.0	5	0	0
1005 GF/Prgm		968.6										
Out of State Tead	cher Reciprocity	Ch69 SLA2022 (SE	320) (Sec2 Ch11 SLA2	.022 P49 L3 (H	B281))							
	FisNot	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
Limited Teacher	Certificates; Lar	nguages ChXX SLA	2022 (HB19) (Sec2 Ch	111 SLA2022 F	P45 L14 (HB281)	))						
	FisNot	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
Align Authority for	or Agency-wide	Rates Adjustment										
	Unalloc	3.8	0.0	0.0	3.8	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		3.8										

A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.

- Administrative Systems Rate Adjust Base Change: \$44.7
- Administrative Systems Upgrade Ongoing Cost Increases: \$149.2
- Human Resources Rate Adjusted Base Change: \$81.8
- Human Resources Rate for AspireAlaska: \$8.7
- Office of Information Technology Core Services Rate Adjust Base Change: \$8.6
- Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: \$24.6
- Office of Information Technology Core Services Rate Software Increases: \$54.4
- Office of Information Technology Mainframe Increases: \$-3.3
- Office of Information Technology Other Non-Core Adjusted Base Change: \$-14.5
- Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: \$8.3

	Subtotal	984.4	556.0	4.5	413.9	10.0	0.0	0.0	0.0	5	0	0
	******	******	Changes From	FY2023 Autho	rized To FY202	3 Management P	lan *******	******	*****			
Align Authority with	Anticipated Expend	ditures	-			_						
	LIT	0.0	-103.4	0.7	102.7	0.0	0.0	0.0	0.0	0	0	0
	LTI 0.0 -103.4 0.7 102.7 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0											
	Subtotal	984.4	452.6	5.2	516.6	10.0	0.0	0.0	0.0	5	0	0

\*\*\*\*\*\*\*\*\*\*\*\*

Reverse One-time Funding for Legal Services (HB19) (Sec2 Ch11 SLA2022 P45 L14 (HB281))

**Positions** 

**Component:** Teacher Certification (1240)

**RDU:** Education Support and Administrative Services (677)

982.6

**Totals** 

462.8

Scenario/Change	Trans	Totals	Personal	Troval	Services	Commodities	Conital Outlan	Cronto	Miscellaneous	PFT	ositions PPT	NP
Record Title	Type		Services	Travel			Capital Outlay	Grants, Benefits		PFI	PPI	NP
1004 Gen Fund	FNOTI	-6.0 -6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	C
	an English to						vs for a person with ex e or having completed					
Reverse one-time	funding for le	gal services.										
Reverse One-time	Funding for L	egal Services (SB	20) (Sec2 Ch11 SLA	A2022 P49 L3 (HB								
1004 Gen Fund	FNOTI	-6.0 -6.0	0.0	0.0	-6.0	0.0	0.0	0.0	0.0	0	0	C
			ite and allows an edi certificate, at least a				qualify for a regular tea check.	aching				
Reverse one-time	e funding for le	gal services.										
FY2024 PERS Rate	Adiustment											
1005 GF/Prgm	SalAdj	0.7 0.7	0.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
Ü												
FY2024 PERS rat	te adjustment t	to 25.10%: \$0.7										
FY2024 Salary and	l <b>Health Insura</b> SalAdi	ance Increases 9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1005 GF/Prgm	SaiAuj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2024 Salary an	nd Health Insur	rance Increases: \$9	9.5									
FY2024 GGU cos	st of living incre	ease 2.5%: \$8.2										
FY2024 SU cost of	of living increas	se 1%: \$0.5										
FY2024 AlaskaCa	are insurance f	rom \$1,685 to \$1,79	93 per member per r	month: \$0.5								
FY2024 GGU hea	alth insurance i	increase from \$1,56	7.50 to \$1,573.50 pe	er member per mo	onth: \$0.3							
	Subtotal	982.6	462.8	5.2	504.6	10.0	0.0	0.0	0.0	5	0	0
	******	******	****** Change	From FY2024	Causana Ta	EV2024 Cause		*****	*******	k-k-k		

504.6

10.0

0.0

0.0

5.2

5

0

0.0

**Department of Education and Early Development** 

**Component:** Teacher Certification (1240)

RDU: Education Support and Administrative Services (677)

**Positions Totals** Grants, Scenario/Change **Trans** Personal Travel Services Commodities **Capital Outlay** Miscellaneous PFT PPT NP **Record Title** Type Services **Benefits** 

**Department of Education and Early Development** 

**Component:** Early Learning Coordination (2912)

RDU: Education Support and Administrative Services (677)

_		• •	<b>\</b>	,						P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	*****	*******	Changes From	FY2023 Co	onference Com	mittee To FY2	2023 Authorized	*******	******	*****		
FY2023 Conference	ce Committee		J									
	ConfCom	8,218.5	130.7	9.9	217.3	11.1	0.0	7,849.5	0.0	1	0	0
1002 Fed Rcpts		78.0										
1004 Gen Fund		8,140.5										
Education: Schoo	ls;Funding;P	rograms & Supplement	al Loan Programs (	Ch40 SLA202	2 (HB114)(Sec2	Ch11 SLA2022 P4	46 L10 (HB281))					
	FisNot	385.6	326.8	0.0	43.8	15.0	0.0	0.0	0.0	3	0	0
1004 Gen Fund		385.6										
Align Authority for	r Agency-wid	e Rates Adjustment										
	Unalloc	28.9	0.0	0.0	28.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		28.9										

A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.

- Administrative Systems Rate Adjust Base Change: \$44.7
- Administrative Systems Upgrade Ongoing Cost Increases: \$149.2
- Human Resources Rate Adjusted Base Change: \$81.8
- Human Resources Rate for AspireAlaska: \$8.7
- Office of Information Technology Core Services Rate Adjust Base Change: \$8.6
- Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: \$24.6
- Office of Information Technology Core Services Rate Software Increases: \$54.4
- Office of Information Technology Mainframe Increases: \$-3.3
- Office of Information Technology Other Non-Core Adjusted Base Change: \$-14.5
- Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: \$8.3

	Subtotal	8,633.0	457.5	9.9	290.0	26.1	0.0	7,849.5	0.0	4	0	0
	********	*****	****** Changes F	From FY2023 A	uthorized To F	Y2023 Managem	nent Plan ***	******	*****	*		
Align Authority wit	th Anticipated E	xpenditures	•			•						
•	LIT	0.0	-33.6	4.0	29.6	0.0	0.0	0.0	0.0	0	0	0
anticipated exper	Subtotal	8,633.0	423.9	13.9	319.6	26.1	0.0	7,849.5	0.0	4	0	
Education: School		**************************************	******* Changes			an To FY2024 G	overnor	*******	******			
Euucalion. School		• • •	•		` '.`		` ''	0.0	0.0	0	0	0
	FisNot	<b>-</b> 27.0	0.0	0.0	-12.0	-15.0	0.0	0.0	0.0	U	U	U
1004 Gen Fund		27.0										

**Component:** Early Learning Coordination (2912)

RDU: Education Support and Administrative Services (677)

11201	11201 Education Support and Administrative Sciences (CTT)										sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
This bill creates for	our new progran	ns: an early educa	ition program, a comp	rehensive readino	g intervention pro	ogram, a school im	provement reading pro	ogram, and a				
virtual education of	consortium. This	s fiscal note addre	sses the early educati	on program.								
Reverse one-time	funding for lega	al services and co	mmodities.									
FY2024 PERS Rate	Adjustment											
	ŠalAdj	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		0.2										
FY2024 PERS rat	e adjustment to	25.10%: \$0.2										
FY2024 Salary and	Health Insurar	nce Increases										
	SalAdj	9.5	9.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		1.4										
1004 Gen Fund		8.1										
FY2024 Salary ar	d Health Insura	ince Increases: \$9	9.5									
FY2024 GGU cos	t of living increa	ase 2.5%: \$9.2										
FY2024 GGU hea	lth insurance in	crease from \$1,56	37.50 to \$1,573.50 per	member per mo	nth: \$0.3							
Head Start Collabo	ration Grant A	lignment										
	Inc	47.0	12.0	0.0	35.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		47.0										
Coordination com	ponent's curren	t federal authority	totals \$78.0. This gran	nt allows the depa	artment to facilita	ate collaboration ar	5.0. The Early Learnin	cies and				

The Department of Education and Early Development (DEED) receives a federal Head Start Collaboration Grant totaling \$125.0. The Early Learning Coordination component's current federal authority totals \$78.0. This grant allows the department to facilitate collaboration among Head Start agencies and entities that carry out activities designed to benefit low-income children. The grant supports DEED's early learning collaborative position, as well as travel and services associated with the position. Activities performed by this position include providing alignment between Head Start, the department, and other child or family supportive services; assessing the needs of programs; creating a strategic plan to meet the needs outlined in the needs assessment; and promoting partnerships between Head Start agencies, schools, and relevant community-based organizations.

DEED has been able to leverage additional federal authority from the Student and School Achievement component to accommodate the full amount of the grant. However, for better alignment and transparency of program expenditures, this increase in authority allows the Early Learning component to collect and record the full authorized amount.

 Subtotal	8,662.7	445.6	13.9	342.6	11.1	0.0	7,849.5	0.0	4	0	0
************		Changes From	FY2024 Gover	nor To FY2024	Governor Amen	ded ******	*******	******			
 Totals	8,662.7	445.6	13.9	342.6	11.1	0.0	7,849.5	0.0	4	0	0

#### Department of Education and Early Development

**Component:** Pre-Kindergarten Grants (3028) **RDU:** Education Support and Administrative Services (677)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	******	**** Changes Fro	m FY2023 Co	nference Con	nmittee To FY	2023 Authorized	*********	******	*****		
FY2023 Conference		0.000.0	0.0	2.2	2.2	0.0	2.2	0.000.0	0.0	•	•	
1004 Gen Fund	ConfCom 3,	3,200.0 ,200.0	0.0	0.0	0.0	0.0	0.0	3,200.0	0.0	0	0	0
FY2023 Conference	e Committee											
	ConfCom	2,500.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0	0	0
1004 Gen Fund	2,	,500.0										
	Subtotal	5,700.0	0.0	0.0	0.0	0.0	0.0	5,700.0	0.0	0	0	0
	******	******	******* Changes	From FY2023	Management	t Plan To FY20	)24 Governor **	******	*******	*		
Reverse Temporar		crease for Pre-Kin	dergarten Grants (F)		•							
	OTI	-2,500.0	0.0	0.0	0.0	0.0	0.0	-2,500.0	0.0	0	0	0
1004 Gen Fund	-2,	,500.0										
Technical adjustr	ment to reverse	year one of the Pre	-Kindergarten Grants	temporary incren	nent.							
Education: Schoo	Is;Funding;Pro FisNot	grams & Supplem 2,999.9	ental Loan Program 0.0	s Ch40 SLA2022 0.0	2 (HB114)(Sec2 0.0	<b>Ch11 SLA2022 P</b> 0.0	<b>46 L10 (HB281))</b> 0.0	2,999.9	0.0	0	0	0
1004 Gen Fund		,999.9	0.0	0.0	0.0	0.0	0.0	2,999.9	0.0	U	U	U
			ion program, a compr		intervention pro	ogram, a school im	provement reading p	orogram, and a				
virtual education	consortium. This	s fiscal note addres	ses the early education	on program.								
Restore Temporar	y Two-Year Inc	rease for Pre-Kind	dergarten Grants (FY	(2023-FY2024)								
·	IncT	2,500.0	0.0	0.0	0.0	0.0	0.0	2,500.0	0.0	0	0	0
1004 Gen Fund	2,	,500.0										
A new request for	r applications (R	RFA) will be available	e for the FY2024-FY2	2026 Pre-Kindera	arten Grants cvo	cle in the spring of	2023. The funding d	etermination for				
			ed for this upcoming									
			million allotted per ye				nd year of the \$2.5 m	illion additional				
appropriation for	one year. New o	grantees for the Pre	-Kindergarten Grants	will also be deter	rmined in the spi	ring of 2023.						
	Subtotal	8,699.9	0.0	0.0	0.0	0.0	0.0	8,699.9	0.0	0	0	0
	******	******	****** Changes I	From FY2024	Governor To	FY2024 Gover	nor Amended *	******	*******	***		
	Totals	8,699.9	0.0	0.0	0.0	0.0	0.0	8,699.9	0.0	0	0	0
	101415	0,000.0	0.0	0.0	0.0	0.0	0.0	0,000.0	3.0	Ū	Ū	Ü

Docitions

Component: Alaska State Council on the Arts (3193)

RDU: Alaska State Council on the Arts (666)

										Po	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
		*****	**** Changes From	m FY2023 Co	nference Cor	nmittee To FY	2023 Authorized	******	******	****		
FY2023 Conference	e Committee		g									
	ConfCom	3,877.7	642.4	100.8	772.3	17.5	30.0	2,314.7	0.0	5	0	1
1002 Fed Rcpts		815.4						,-				
1003 G/F Match		690.9										
1005 GF/Prgm		10.9										
1007 I/A Rcpts		7.0										
1108 Stat Desig	2.3	323.5										
1145 AIPP Fund	,	30.0										
Council on Arts: P	lates & Manage	Art Ch18 SLA202	22 (SB71) (Sec2 Ch11	SLA2022 P49 I	L13 (HB281))							
	FisNot	6.0	0.0	0.0	6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		6.0										
National Endowma	nt for the Arte	500170 Ch1 5551	_A2021 P113 L24 (HB	60\ (EV24.24\								
(Language)	CarryFwd	412.0	0.0	0.0	29.0	0.0	0.0	383.0	0.0	0	0	0
1265 COVID Fed	•	412.0	0.0	0.0	29.0	0.0	0.0	303.0	0.0	U	U	U
1205 COVID Fed	•	412.0										
On March 11, 202	21, the federal A	merican Rescue P	lan (ARP) Act of 2021	(H.R. 1319) was	s signed into law	. The ARP Act inc	cludes an allocation of	of \$758.7				
thousand to the S	state of Alaska fo	or the National End	owment for the Arts.	,	J							
This funding is av	railable until Sen	tember 30 2024										
	aa.s.e a eep											
Original Appropria FY2021 Expendit												
FY2022 Expendit												
FY2023 Carryforv	vard: \$412.0											
Align Authority for	Agency-wide F	Rates Adjustment										
•	Unalloc	2.2	0.0	0.0	2.2	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.6										
1108 Stat Desig		1.6										

A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.

- Administrative Systems Rate Adjust Base Change: \$44.7
- Administrative Systems Upgrade Ongoing Cost Increases: \$149.2
- Human Resources Rate Adjusted Base Change: \$81.8
- Human Resources Rate for AspireAlaska: \$8.7
- Office of Information Technology Core Services Rate Adjust Base Change: \$8.6
- Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: \$24.6
- Office of Information Technology Core Services Rate Software Increases: \$54.4

Desitions

Component: Alaska State Council on the Arts (3193)

RDU: Alaska State Council on the Arts (666)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
<ul> <li>Office of Information</li> </ul>	ation Technolo		ases: \$-3.3 Adjusted Base Chan ayable Rate Adjusted		8.3							
FY2023 Exempt 5%		a= 4	07.4									_
1002 Fed Rcpts	SalAdj	27.1 15.1	27.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	(
1002 Fed Repts		10.6										
1108 Stat Desig		1.4										
FY2023 Exempt 5	5% COLA: \$2	7.1										
	Subtotal	4,325.0	669.5	100.8	809.5	17.5	30.0	2,697.7	0.0	5	0	
	******	*******	******* Changes	From FV2023	Authorized 1	Γο FY2023 Man	agement Plan ***	*****	*******	***		
Align Authority wit	h Anticipated	I Expenditures	Onlanges	110111 1 12023	Authorized	IO I IZUZU Maii	agement i ian					
	LIT .	0.0	-70.0	-0.9	70.9	0.0	0.0	0.0	0.0	0	0	(
			to cover anticipated	services costs. Th	ne remaining pe	rsonal services an	d travel authority are s	ufficient to				
cover anticipated	expenditures.											
	Subtotal	4,325.0	599.5	99.9	880.4	17.5	30.0	2,697.7	0.0	5	0	
	******	******	******** Change	From FV2023	Managemen	t Plan To FY20	124 Governor ****	*****	*******	**		
Celebrating the Art	ts License Pla	ates Fees for Licens		3110111 1 12023	Managemen	11 10 1 12	724 GOVERNO					
(Language)	Languag	5.0	0.0	0.0	5.0	0.0	0.0	0.0	0.0	0	0	(
1004 Gen Fund	е	5.0										
1004 Centrana		0.0										
							ceed \$50, for a special					
							ry four years to select he program to be self-					
			ration for production,				ne program to be sen-	sustairiirig				
Ü		0 /1 1	,			. 0						
Sec. XX. DEPAR	TMENT OF E	DUCATION AND EA	RLY DEVELOPMEN	T. (e) The amount	t of the fees coll	ected under AS 28	3.10.421(d) during the f	fiscal year				
							nated to be \$5,000, is a ration of the celebrating					
		al year ending June		illelit, Alaska Stat	e Council on the	e Arts for administr	audit of the celebratify	y life arts				
Align Authority wit	h Anticipated	l Personal Services	Costs									
	LIT	0.0	66.0	0.0	-66.0	0.0	0.0	0.0	0.0	0	0	(
Transfer authority	from services	to cover anticipated	I personal services c	osts. The remainir	ng services auth	ority is sufficient to	cover anticipated exp	enditures.				
Reverse National F	ndowment fo	or the Arts Sec17a (	Ch1 SSSI A2021 P1	13 I 24 (HB69) (F	Y21-24)							

Reverse National Endowment for the Arts Sec17a Ch1 SSSLA2021 P113 L24 (HB69) (FY21-24)

Component: Alaska State Council on the Arts (3193)

RDU: Alaska State Council on the Arts (666)

NDO.	/ llaska Ota	to Courion of	ii tile Aits (000)							P	ositions	
Scenario/Change Record Title	Trans Type	Tota	als Persona Services		Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
(Language) 1265 COVID Fed	OTI	-412 -412.0	2.0 0.0	0.0	-29.0	0.0	0.0	-383.0	0.0	0	0	0
			escue Plan (ARP) Ac nal Endowment for th		was signed into lav	v. The ARP Act inc	ludes an allocation of	\$758.7				
This funding is ava	ailable until S	eptember 30,	2024.									
Original Appropria FY2021 Expenditu FY2022 Expenditu FY2023 Carryforw	res: \$0.0 res: \$346.7											
Reverse One-time I	Funding for FNOTI		es (SB71) (Sec2 Ch	<b>11 SLA2022 P49 L13</b>	(HB281)) -6.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	111011	-6.0	J.0	0.0	0.0	0.0	0.0	0.0	0.0	Ü	Ü	Ü
State Council on t	he Arts will d	etermine the f	ee.	tion fee for a vehicle r SLA2022 P49 L13 (HE		lebrating the arts (a	aka "artistic plate"). Th	e Alaska				
FY2024 AlaskaCare	Health Insu SalAdj		se - Exempt and Pa		0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match 1108 Stat Desig	ou tuj	3.8 2.3 0.1		_					0.0	v	ŭ	Ū
FY2024 AlaskaCa	re health ins	urance increa	se for exempt and pa	artially exempt employ	ees from \$1,685 to	\$1,793 per member	er per month: \$6.2					
FY2024 PERS Rate	Adjustment SalAdj		1.2 1.3	2 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1003 G/F Match	·	0.8 0.4										
FY2024 PERS rat	e adjustment	to 25.10%: \$	S1.2									
Digitization of the A							•					-
1145 AIPP Fund	Inc	20.0 20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	0	0	0

The Alaska Contemporary Art Bank is managed by the Alaska State Council on the Arts (ASCA) and is a lending-based collection for borrowing works of art by Alaska artists. This one-time increment will allow ASCA to digitize the art bank collection to allow borrowers to view and request available artwork online and so

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**Component:** Alaska State Council on the Arts (3193) **RDU:** Alaska State Council on the Arts (666)

Scenario/Change Record Title that inventory can be										Р	ositions	
	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NF
•		real time. By comple nal service needed t			•		fficiently. This one-tim	ne increment				
	Subtotal	3,939.4	672.9	99.9	804.4	17.5	30.0	2,314.7	0.0	5	0	1
	******	******	****** Changes	From FY2024	Governor To	FY2024 Gover	nor Amended **	*****	******	***		
<b>Correct Transaction</b>	on Type for Di	gitization of the Ala	ska Contemporary	<b>Art Bank Collect</b>	tion							
	Dec	-20.0	0.0	0.0	-20.0	0.0	0.0	0.0	0.0	0	0	0
1145 AIPP Fund		-20.0										
will cover the hou	ırs of professio	real time. By completed the service needed the service needed the service needed the services and the services and the services are services as the services are services are services as the	o complete the task	and required tech	nology for an on		fficiently. This one-tim	ne increment	0.0	0	0	C
1145 AIPP Fund	IIICOTT	20.0	0.0	0.0	20.0	0.0	0.0	0.0	0.0	U	U	U
Correct transaction		n Public Places (AIF	, ,									
	Totals	3,939.4	672.9	99.9	804.4	17.5	30.0	2,314.7	0.0	5	0	1

**Component:** Professional Teaching Practices Commission (190)

**RDU:** Commissions and Boards (61)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
	*****	******	**** Changes Fro	m FY2023 Co	nference Con	nmittee To FY	2023 Authorized	******	******	****		
FY2023 Conferer	nce Committee		_									
	ConfCom	258.3	174.2	4.0	77.5	2.6	0.0	0.0	0.0	1	0	0
1005 GF/Prgm	:	258.3										
Align Authority fo	or Agency-wide F	Rates Adjustment										
	Unalloc	1.0	0.0	0.0	1.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Pram		1.0										

A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.

- Administrative Systems Rate Adjust Base Change: \$44.7
- Administrative Systems Upgrade Ongoing Cost Increases: \$149.2
- Human Resources Rate Adjusted Base Change: \$81.8
- Human Resources Rate for AspireAlaska: \$8.7
- Office of Information Technology Core Services Rate Adjust Base Change: \$8.6
- Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: \$24.6
- Office of Information Technology Core Services Rate Software Increases: \$54.4
- Office of Information Technology Mainframe Increases: \$-3.3
- Office of Information Technology Other Non-Core Adjusted Base Change: \$-14.5
- Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: \$8.3

-	
	SalAdj
	SalAui

FY2023 Exempt 5% COLA

7.1 0.0 0.0 0.0 0.0 7.1 0.0 0.0 1005 GF/Prgm 7.1

FY2023 Exempt 5% COLA: \$7.1

	Subtotal	266.4	181.3	4.0	78.5	2.6	0.0	0.0	0.0	1	0	0
	*****	*****	***** Changes F	rom FY2023 A	uthorized To F	Y2023 Managem	ent Plan *****	******	*****	ŧ		
Align Authority wit	th Anticipated Ex	penditures	•			•						
•	LIT	0.0	-13.5	16.5	-3.0	0.0	0.0	0.0	0.0	0	0	0
expenditures.	Subtotal	vices and service	s to cover anticipated	and travel costs.	75.5	2.6	0.0	0.0	0.0	1	0	0
	********	******	****** Changes F	rom FY2023 I	Management Pla	n To FY2024 G	overnor *****	******	*****			
Replace Unavailab	le Program Rece	ipts to Support E	xisting Programs		•							
•	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	10	0.0										

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D - - 141 - - -

**Component:** Professional Teaching Practices Commission (190) **RDU:** Commissions and Boards (61)

								P	ositions			
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1005 GF/Prgm	-1	100.0										
Practices Commis increased its teac components. AS increase in the fer than increase fee	ssion (PTPC) cor her certification t 14.20.500 states es for certificates s for teachers du	mponent to offset fees to sustain the that in addition to that in Teacher Certificating a time of eco	unrestricted general to e increased costs, such o available state funds eation has experience	funds (UGF) in FY ch as salary adjus s, PTPC shall also d revenue shortfa fund source chanq	(2016. Since the strents and incress to be financed by alls in the last two ge from general	en, the Teacher Ce eased department teacher certification by years while fees I	ne cost of the Profession rtification component he chargebacks, incurred on fees, including, if new nave remained constartipts to unrestricted gen	as not by both cessary, an it. Rather				
Align Authority wit	h Anticipated P											
	LIT	0.0	4.7	0.0	-4.7	0.0	0.0	0.0	0.0	0	0	0
Transfer authority	from services to	cover anticipated	d personal services co	osts. The remainir	ng services auth	ority is sufficient to	cover anticipated expe	enditures.				
FY2024 AlaskaCar	e Health Insurar SalAdi	nce Increase - Ex	cempt and Partially E	Exempt 0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm	,	1.3										
FY2024 AlaskaCa	are health insura	nce increase for e	exempt and partially e	xempt employees	from \$1,685 to	\$1,793 per membe	er per month: \$1.3					
FY2024 PERS Rate	Adjustment											
	SalAdj	0.3	0.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.3										
FY2024 PERS rat	te adjustment to	25.10%: \$0.3										
-	Subtotal	268.0	174.1	20.5	70.8	2.6	0.0	0.0	0.0	1	0	0
	******	******	****** Changes	From FY2024	Governor To	FY2024 Gover	nor Amended ****	*******	*******	***		
	Totals	268.0	174.1	20.5	70.8	2.6	0.0	0.0	0.0	1	0	0

Component: Mt. Edgecumbe High School (1060)

RDU: Mt. Edgecumbe High School (64)

Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants.	Miscellaneous	PFT	ositions PPT	NP
Record Title	Туре	rotais	Services	muvon	CCIVICCS	Commountes	Supital Sullay	Benefits	Misocharicous			
**	*****	******	* Changes From	FY2023 Co	onference Con	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	e Committee											
	ConfCom	12,955.7	5,206.5	880.6	6,420.9	420.7	27.0	0.0	0.0	40	11	0
1002 Fed Rcpts	1,	460.5										
1004 Gen Fund	4,692.2											
1005 GF/Prgm		55.2										
1007 I/A Rcpts	6,	577.8										
1108 Stat Desig		170.0										
Federal Authority f	or COVID-19 R	elief Sec17d Ch1 SS	SLA2021 P114 L8 (H	B69) (FY21-2	<b>?</b> 5)							
(Language)	CarryFwd	3,520.6	0.0	0.0	2,603.2	917.4	0.0	0.0	0.0	0	0	0
1265 COVID Fed	3,	520.6										

The Mt. Edgecumbe Boarding School requires additional federal receipt authority to reflect COVID-19 relief funding allocated to the school from the three federal relief packages. Mt. Edgecumbe High School's allocation is estimated to be \$5,329.8 and broken down as follows:

1) Coronavirus Aid, Relief and Economic Security (CARES) Act \$415.2

25.9

- 2) Coronavirus Response and Relief Supplemental Appropriations (CRRSA) Act, 2021 \$1,514.1
- 3) American Rescue Plan (ARP) Act \$3,400.5 (estimate)

The allocation for the American Rescue Plan Act is an estimate and is based on school districts allocations generally receiving 45% more than the CRRSA Act. In FY2022, the Governor's Budget proposes adding federal receipt authority to clarify the federal funding Mt. Edgecumbe Highschool receives. CARES Act funding is available until September 30, 2022 and CRRSA and ARP Act funds are available until September 30, 2023. A multi-year appropriation will provide the authority for the school to expend the federal receipts over FY2021, FY2022, FY2023, FY2024, and FY2025.

Proposed Language: Federal receipts received from the Elementary and Secondary School Emergency Relief Fund, estimated to be \$5,329.8, are appropriated to the Department of Education & Early Development, Mt Edgecumbe Boarding School, for the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023, June 30, 2024, June 30, 2025 for response to the COVID-19 health emergency.

Original Authorization: \$5,329.8 FY2021 Actual Expenditures: \$503.7 FY2022 Actual Expenditures: \$1,305.5 FY2023 Carryforward: \$3,520.6

#### Align Authority for Agency-wide Rates Adjustment

Align Authority for A	agency-wide Rales	Aujustment										
	Unalloc	43.7	0.0	0.0	43.7	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	1.0											
1004 Gen Fund	16.6											
1005 GF/Prgm	0.2											

A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.

1007 I/A Rcpts

Component: Mt. Edgecumbe High School (1060)

RDU: Mt. Edgecumbe High School (64)

NDO.	Mit. Lagooai	nbe riigir concor	(04)							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Administrative S     Administrative S     Human Resource     Human Resource     Office of Information Office of Information     Office of Information Office of Information     Office of Information     Office of Information	systems Rate A systems Upgraces Rate Adjust ses Rate for As ation Technologation	gy Core Services R gy Core Services R gy Core Services R gy Mainframe Incre gy Other Non-Core	e: \$44.7 creases: \$149.2 \$81.8 ate Adjust Base Char ate Infrastructure Upk ate Software Increase	geep Increase: \$24. es: \$54.4 ge: \$-14.5								
FY2023 Exempt 5%	<b>6 COLA</b> SalAdj	22.9	22.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1007 I/A Rcpts		14.7 8.2										
FY2023 Exempt 5	5% COLA: \$22	2.9										
	Subtotal	16,542.9	5,229.4	880.6	9,067.8	1,338.1	27.0	0.0	0.0	40	11	0
	X070 and 05-X PosAdj positions for S	0.0 tudent Support. The	n Support 0.0		0.0	0.0	agement Plan ****  0.0 gecumbe High School i	0.0	0.0	2	0	0
		5-X070), located in 5-X071), located in										
Add a non-perma	PosAdj nent Substitute	0.0 Teacher (05-X068	port (ADN: 05-2022-0.0 0.0 b) position, located in I th career and persona	0.0 Mt. Edgecumbe Hig	0.0 gh School, for \$	0.0 Student Support. T	0.0 his position performs e	0.0 ssential	0.0	0	0	1
Align Authority with Transfer authority cover anticipated	LIT from services	0.0	-345.8 ces to cover anticipate	170.8 ed travel costs. The	175.0 e remaining sei	0.0 rvices and persona	0.0 al services authority are	0.0 sufficient to	0.0	0	0	0
Align Authority wit Align authority for maintenance serv	LIT five positions	0.0	600.0 artment of Education a	0.0 and Early Developm	-600.0 nent from Depa	0.0 artment of Transpo	0.0 rtation and Public Facili	0.0 ties for	0.0	0	0	0

#### Department of Education and Early Development

Component: Mt. Edgecumbe High School (1060)

RDU: Mt. Edgecumbe High School (64)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
Delete Part-time V	<b>'acant Mental H</b> PosAdi	lealth Clinician 1 (0	05-1788) Position 0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	-1	0
Delete part-time absorbed by other	Mental Health C						I because the work has		0.0	· ·	·	·
Transfer Maintena	nce Positions	from Department o	of Transportation fo 0.0	r Operation Effic 0.0	<b>iency</b> 0.0	0.0	0.0	0.0	0.0	5	0	0
School (MEHS) i	s a residential s	chool operated by th		ucation and Early			rvices. The Mt. Edgecu itions provide maintena					
Five full-time pos 05-6002 Building	Maintenance S											
05-6004 Mainter 05-6015 Mainter 05-6016 Mainter	ance Specialist,	B/F/C, Journey 1										
05-6020 Mainter												
	Subtotal	16,542.9	5,483.6	1,051.4	8,642.8	1,338.1	27.0	0.0	0.0	47	10	1
		******	Onlanges			t Plan To FY20	24 Governor ****	******	******	**		
(Language)	ceeds of Sale o Languag e	of State-Owned Lan	nd in Sitka for Maint 0.0	enance and Ope 0.0	o.0	0.0	0.0	0.0	0.0	0	0	0
during fiscal year	TMENT OF EDU ending June 30	), 2023, estimated to		pròpriated to the D			evenue received for the Development, Mt. Edo					
Reverse Federal A (Language) 1265 COVID Fed	OTI	OVID-19 Relief Sect -3,520.6 ,520.6	17d Ch1 SSSLA202 0.0	<b>1 P114 L8 (HB69</b> ) 0.0	( <b>FY21-25)</b> -2,603.2	-917.4	0.0	0.0	0.0	0	0	0
Technical adjust	ment to reverse	the following supple	mental language ap	propriation:								
and Secondary S Supplemental Ap be \$5,329,800, is	School Emergen opropriations Act s appropriated to	cy Relief Fund as a t, 2021 (P.L. 116-26 the Department of	result of the Corona 0), and American Re Education and Early	virus Aid, Relief, a escue Plan Act of 2 Development, Mt	ind Economic A 2021 (P.L. 117-2 Edgcumbe boa	ct (P.L. 116-136), ( 2) for Mt. Edgecum arding school, for r	pts received from the E Coronavirus Response the boarding school, es esponding to the nove 30, 2024, and June 30	and Relief stimated to I coronavirus				
FY2024 AlaskaCa			empt and Partially I		0.0	0.0	0.0	0.0	0.0	•	•	
	SalAdj	3.7	3.7	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Page 55 of 8	30			Stat	e of Alaska							

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**Positions** 

Component: Mt. Edgecumbe High School (1060)

RDU: Mt. Edgecumbe High School (64)

RDU:	Mt. Edgecum	be High School	(64)							De	sitions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
1004 Gen Fund	. , , , ,	2.3										
1007 I/A Rcpts		1.4										
FY2024 AlaskaC	are health insura	ance increase for e	exempt and partially ex	cempt employees t	from \$1,685 to \$	1,793 per membe	r per month: \$3.7					
FY2024 PERS Rate												
	SalAdj	3.9	3.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.4										
1004 Gen Fund		1.8										
1007 I/A Rcpts		1.7										
FY2024 PERS ra	te adjustment to	25.10%: \$3.9										
FY2024 Salary and	l Health Insurar SalAdi	nce Increases 84.3	84.3	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	oui/ (dj	9.5	04.0	0.0	0.0	0.0	0.0	0.0	0.0	0	O	Ü
1002 Fed Repts		18.9										
1007 I/A Rcpts		55.9										
FY2024 Salary a	nd Health Insura	nce Increases: \$8	34.3									
FY2024 GGU cos	st of living increa	se 2.5%: \$24.0										
FY2024 LTC cos	t of living increas	se 3.25%: \$10.7										
FY2024 SU cost	of living increase	e 1%: \$3.0										
FY2024 AlaskaC	are insurance fro	om \$1,685 to \$1,79	93 per member per mo	onth: \$44.7								
FY2024 GGU he	alth insurance in	crease from \$1,56	7.50 to \$1,573.50 per	member per mont	th: \$0.8							
FY2024 LTC hea	Ith insurance inc	rease from \$1,580	to \$1,605 per member	er per month: \$1.1	1							
Proceeds of Sale	of State-Owned	Land in Sitka										
(Language)	Languag	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Sitka by the Depa	artment of Educa	ation and Early Dev		artment of Natural	Resources are a	appropriated from	Edgecumbe High Schothe general fund to the June 30, 2024.					
	Subtotal	13,114.2	5,575.5	1,051.4	6,039.6	420.7	27.0	0.0	0.0	47	10	1
	******	*****	******* Changes	From FY2024 C	Governor To	FY2024 Govern	nor Amended ****	******	******	**		
			Gilaliges									

Component: Mt. Edgecumbe High School (1060)

RDU: Mt. Edgecumbe High School (64)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
TEAME FY2024 2%	COLA											
	SalAdj	60.5	60.5	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts 1004 Gen Fund	•	7.9 4.4										
1007 I/A Rcpts		48.2										
FY2024 2% COLA	A for the Tead	chers Education Ass	sociation - Mt. Edgecu	umbe (TEAME): \$	\$60.5							
	Totals	13,174.7	5,636.0	1,051.4	6,039.6	420.7	27.0	0.0	0.0	47	10	1

Department of Education and Early Development

Component: Mt. Edgecumbe Aquatic Center (3339)
RDU: Mt. Edgecumbe High School (64)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	sitions PPT	NP
**	*****	*****	***** Changes Fro	m FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	******	******	****		
FY2023 Conference		550.0	200.0	0.0	245.4	0.0	0.0	0.0	0.0	0	0	^
1004 Gen Fund	ConfCom 4	552.0 02.0	206.9	0.0	345.1	0.0	0.0	0.0	0.0	2	0	0
1005 GF/Prgm		50.0										
	Subtotal	552.0	206.9	0.0	345.1	0.0	0.0	0.0	0.0	2	0	0
	******	*****	****** Changes I	From FY2023	Authorized T	o FY2023 Man	agement Plan **	******	******	**		
Align Authority wit			0.0	0.5	0.5	0.0			2.2	•	•	•
Transfer authority	LIT from services to	0.0	0.0 ed travel costs. The rem	2.5	-2.5 authority is suffic	0.0	0.0	0.0	0.0	0	0	0
Transier dathonty	TOTT SOLVIOUS to	oover annoipate	a traver eeets. The fem	iaming services c	admonty to built	dent to dever unition	patea experialitares.					
	Subtotal	552.0	206.9	2.5	342.6	0.0	0.0	0.0	0.0	2	0	0
	******	******	****** Changes	From FY2023	3 Managemen	t Plan To FY20	24 Governor ***	******	******	*		
FY2024 PERS Rate		0.4	•		•			0.0	0.0	•	•	•
1004 Gen Fund	SalAdj	0.4	0.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 PERS rat	o adjustment to '	05 100/ · ¢0 1										
F12024 PERS Iai	e adjustifient to 2	25.10%. \$0.4										
FY2024 Salary and			4.4	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	SalAdj	4.1 4.1	4.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 Salary an	d Hoalth Incuran	co Increases: ¢	4.1									
172024 Salary an	u Health Illsulah	ce increases. $\phi$	4.1									
FY2024 GGU cos	t of living increas	e 2.5%: \$1.6										
FY2024 SU cost of	of living increase	1%: \$1.1										
FY2024 AlaskaCa	are insurance fror	n \$1,685 to \$1,7	'93 per member per mo	onth: \$1.3								
FY2024 GGU hea	ılth insurance inc	rease from \$1,56	67.50 to \$1,573.50 per	member per mor	nth: \$0.1							
	Subtotal	556.5	211.4	2.5	342.6	0.0	0.0	0.0	0.0	2	0	0

Totals

556.5

211.4

342.6

0.0

0.0

0.0

2.5

2

0

0.0

Department of Education and Early Development

**Component:** Mt. Edgecumbe High School Facilities Maintenance (3207)

RDU: Mt. Edgecumbe High School (64)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				•	Benefits				
	******	*******	Changes Fro	m FY2023 Co	nference Cor	nmittee To FY	2023 Authorized	*********	*******	*****		
FY2023 Conferen	ce Committee		_									
	ConfCom	1,194.5	0.0	0.0	1,194.5	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	1,	194.5										
	Subtotal	1,194.5	0.0	0.0	1,194.5	0.0	0.0	0.0	0.0	0	0	0
	********	*******	**** Changes F	rom FY2024	Governor To	FY2024 Gover	nor Amended *	*******	*******	***		
	Totals	1,194.5	0.0	0.0	1,194.5	0.0	0.0	0.0	0.0	0	0	0

Docitions

Department of Education and Early Development

Component: EED State Facilities Rent (2422)

RDU: State Facilities Maintenance (356)

										P	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services					Benefits				
*	*****	******	Changes Fron	n FY2023 Co	nference Cor	nmittee To FY	2023 Authorized	*******	******	*****		
FY2023 Conferen	ce Committee											
	ConfCom	1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,0	068.2										
	Subtotal	1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0
	******	*******	*** Changes Fr	om FY2024	Governor To	FY2024 Gover	nor Amended *	******	*******	***		
	Totals	1,068.2	0.0	0.0	1,068.2	0.0	0.0	0.0	0.0	0	0	0

Docitions

**Component:** Library Operations (208)

RDU: Alaska State Libraries, Archives and Museums (386)

										г	วอเนบแอ	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*******	*******	* Changes From	FY2023 C	onference Com	mittee To FY	2023 Authorized	******	*******	*****		
FY2023 Conferenc	e Committee		3									
	ConfCom	6,020.5	3,398.8	7.4	513.5	188.5	0.0	1,912.3	0.0	25	0	1
1002 Fed Rcpts	1,300	.2										
1004 Gen Fund	4,409	.4										
1005 GF/Prgm	52	.6										
1007 I/A Rcpts	158	.3										
1108 Stat Desig	100	.0										
Align Authority for	Agency-wide Rate	s Adjustment										
•	Unalloc	17.4	0.0	0.0	17.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts	0	.9										
1004 Gen Fund	15	.6										
1005 GF/Prgm	0	.2										
1007 I/A Rcpts	0	.6										
1108 Stat Desig	0	.1										
A II 4 641						(5555)		<b>-</b>				

A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.

- Administrative Systems Rate Adjust Base Change: \$44.7
- Administrative Systems Upgrade Ongoing Cost Increases: \$149.2
- Human Resources Rate Adjusted Base Change: \$81.8
- Human Resources Rate for AspireAlaska: \$8.7
- Office of Information Technology Core Services Rate Adjust Base Change: \$8.6
- Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: \$24.6
- Office of Information Technology Core Services Rate Software Increases: \$54.4
- Office of Information Technology Mainframe Increases: \$-3.3
- Office of Information Technology Other Non-Core Adjusted Base Change: \$-14.5
- Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: \$8.3

American Rescue Plan Act for Institute of Museum and Library Services Sec17a Ch1 SSSLA2021 P113 L23 (HB69) (FY21-24)

American Resourci	Idii Act ioi iii	otitute of mascalli al	ia Library Oct vices	3 000 17 a 011 1 00 t	5L7L0L11 110 LL0	(11000) (1 12127)						
(Language)	CarryFwd	72.4	0.0	0.0	19.0	0.0	0.0	53.4	0.0	0	0	0
1265 COVID Fed		72.4										

On March 11, 2021, the federal American Rescue Plan (ARP) Act of 2021 (H.R. 1319) was signed into law. This act includes an allocation of \$2.2 million to the State of Alaska from the Institute of Museum and Library Services (IMLS). The IMLS will provide funding to the State Library Administrative Agency, the Division of Libraries, Archives, and Museums (LAM), to award grants that support the vital programs and services that have been impacted by the COVID-19 health emergency. IMLS provided the following priorities for spending:

- a. First, to enable libraries to reach residents with internet hotspots, accessible Wi-Fi, and other digital inclusion efforts, particularly in support of education, health, and workforce development needs. The following types of data, among others, can inform efforts to reach underserved populations:
- Poverty/Supplemental Nutrition Assistance Program (SNAP);
- Unemployment;

**Positions** 

Component: Library Operations (208)

RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Trans   Totals   Personal   Travel   Services   Commodities   Capital Outlay   Grants   Benefits		Alaska Olak	Libraries, Archiv	res and Museums (	(300)						P	ositions	
Broadband availability:			Totals		Travel	Services	Commodities	Capital Outlay	,	Miscellaneous	PFT	PPT	NP
protocols; c. Third, to support library services that meet the needs of communities throughout the U.S., including costs such as personnel, technology, training, materials, supplies, equipment, and associated indirect costs; and d. With respect to (a), (b), or (c), reach tribal and museum partners best positioned to assist with pandemic response efforts, in addition to traditionally eligible library entities, where appropriate.  Funding is available until September 30, 2022. There is no match requirement for these funds and no Maintenance of Effort provision. Funding will be awarded to local libraries, archives, and museums throughout the state based on a competitive grant application process. The Division of Libraries, Archives and Museums may use up to four percent for administrative oversight.  Proposed Language: Federal receipts received from the Institute of Museum and Library Services under the American Rescue Plan Act of 2021 (H.R.1319), estimated to be \$2,159,300, are appropriated to the Department of Education & Early Development, Alaska State Libraries, Archives, and Museums, Library Operations, for the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023 and June 30, 2024 to award grants to entities impacted by the COVID-19 health emergency.  Original Authorization: \$2,159,30	<ul> <li>Broadband</li> </ul>												
c. Third, to support library services that meet the needs of communities throughout the U.S., including costs such as personnel, technology, training, materials, supplies, equipment, and associated indirect costs; and d. With respect to (a), (b), or (c), reach tribal and museum partners best positioned to assist with pandemic response efforts, in addition to traditionally eligible library entities, where appropriate.  Funding is available until September 30, 2022. There is no match requirement for these funds and no Maintenance of Effort provision. Funding will be awarded to local libraries, archives, and museums throughout the state based on a competitive grant application process. The Division of Libraries, Archives and Museums, and Library Services under the American Rescue Plan Act of 2021 (H.R.1319), estimated to be \$2,159,300, are appropriated to the Department of Education & Early Development, Alaska State Libraries, Archives, and Museums, Library Operations, for the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023 and June 30, 2024 to award grants to entities impacted by the COVID-19 health emergency.  Original Authoritzation: \$2,159.3 FY2021 Actual Expenditures: \$30.0 FY2022 Actual Expenditures: \$30.0 FY2023 Exempt 5% COLA  SalAdj 9.6 9.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0		provide rapid er	nergency relief to lil	braries across the cou	untry, allowing ther	m to safely resp	ond to the pandem	nic and implement publ	lic health				
d. With respect to (a), (b), or (c), reach tribal and museum partners best positioned to assist with pandemic response efforts, in addition to traditionally eligible library entities, where appropriate.  Funding is available until September 30, 2022. There is no match requirement for these funds and no Maintenance of Effort provision. Funding will be awarded to local filbraries, archives, and museums throughout the state based on a competitive grant application process. The Division of Libraries, Archives and Museums may use up to four percent for administrative oversight.  Proposed Language: Federal receipts received from the Institute of Museum and Library Services under the American Rescue Plan Act of 2021 (H.R.1319), estimated to be \$2,159,300, are appropriated to the Department of Education & Early Development, Alaska State Libraries, Archives, and Museums, Library Operations, for the fiscal years ending June 30, 2021, June 30, 2023 and June 30, 2024 to award grants to entities impacted by the COVID-19 health emergency.  Original Authorization: \$2,159.3 FY2021 Actual Expenditures: \$0.0 FY2022 Actual Expenditures: \$0.0 FY2023 Exempt 5% COLA  SalAdj 9.6 9.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	,	ipport library ser	vices that meet the	needs of communitie	s throughout the U	J.S., including co	osts such as perso	nnel, technology, train	ing,				
library entities, where appropriate.  Funding is available until September 30, 2022. There is no match requirement for these funds and no Maintenance of Effort provision. Funding will be awarded to local libraries, archives, and museums throughout the state based on a competitive grant application process. The Division of Libraries, Archives and Museums may use up to four percent for administrative oversight.  Proposed Language: Federal receipts received from the Institute of Museum and Library Services under the American Rescue Plan Act of 2021 (H.R.1319), estimated to be \$2,159,300, are appropriated to the Department of Education & Early Development, Alaska State Libraries, Archives, and Museums, Library Operations, for the fiscal years ending June 30, 2021, June 30, 2023 and June 30, 2024 to award grants to entities impacted by the COVID-19 health emergency.  Original Authorization: \$2,159.3 FY2021 Actual Expenditures: \$5.0.0 FY2022 Actual Expenditures: \$5.0.0 FY2022 Actual Expenditures: \$5.0.0 FY2022 Actual Expenditures: \$5.0.0 FY2023 Exempt 5% COLA  FY2023 Exempt 5% COLA  SalAdj 9.6 9.6 9.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
Funding is available until September 30, 2022. There is no match requirement for these funds and no Maintenance of Effort provision. Funding will be awarded to local libraries, archives, and museums throughout the state based on a competitive grant application process. The Division of Libraries, Archives and Museums may use up to four percent for administrative oversight.  Proposed Language: Federal receipts received from the Institute of Museum and Library Services under the American Rescue Plan Act of 2021 (H.R. 1319), estimated to be \$2,159,300, are appropriated to the Department of Education & Early Development, Alaska State Libraries, Archives, and Museums, Library Operations, for the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023 and June 30, 2024 to award grants to entities impacted by the COVID-19 health emergency.  Original Authorization: \$2,159.3  FY2021 Actual Expenditures: \$0.0  FY2022 Exempt 5% COLA  SalAdj 9.6 9.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	d. With respe	ct to (a), (b), or ( where appropriat	c), reach tribal and	museum partners be	st positioned to as:	sist with panden	nic response effort	s, in addition to tradition	onally eligible				
to local libraries, archives, and museums throughout the state based on a competitive grant application process. The Division of Libraries, Archives and Museums and Museums and Library Services under the American Rescue Plan Act of 2021 (H.R.1319), estimated to be \$2,159,300, are appropriated to the Department of Education & Early Development, Alaska State Libraries, Archives, and Museums, Library Operations, for the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023 and June 30, 2024 to award grants to entities impacted by the COVID-19 health emergency.  Original Authorization: \$2,159.3 FY2021 Actual Expenditures: \$0.0 FY2023 Carryforward: \$72.4  FY2023 Exempt 5% COLA  SalAdj 9.6 9.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	-												
Museums may use up to four percent for administrative oversight.  Proposed Language: Federal receipts received from the Institute of Museum and Library Services under the American Rescue Plan Act of 2021 (H.R.1319), estimated to be \$2,159,300, are appropriated to the Department of Education & Early Development, Alaska State Libraries, Archives, and Museums, Library Operations, for the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023 and June 30, 2024 to award grants to entities impacted by the COVID-19 health emergency.  Original Authorization: \$2,159.3 FY2021 Actual Expenditures: \$0.0 FY2022 Actual Expenditures: \$2,086.9 FY2023 Carryforward: \$72.4  FY2023 Exempt 5% COLA SalAdj 9.6 9.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
estimated to be \$2,159,300, are appropriated to the Department of Education & Early Development, Alaska State Libraries, Archives, and Museums, Library Operations, for the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023 and June 30, 2024 to award grants to entities impacted by the COVID-19 health emergency.  Original Authorization: \$2,159.3   FY2021 Actual Expenditures: \$0.0   FY2023 Exempt 5% COLA SalAdj 9.6 9.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0					a compeniive gran	t application pro	icess. The Division	TOT LIBIATIES, AIGHIVES	anu				
estimated to be \$2,159,300, are appropriated to the Department of Education & Early Development, Alaska State Libraries, Archives, and Museums, Library Operations, for the fiscal years ending June 30, 2021, June 30, 2022, June 30, 2023 and June 30, 2024 to award grants to entities impacted by the COVID-19 health emergency.  Original Authorization: \$2,159.3   FY2021 Actual Expenditures: \$0.0   FY2023 Exempt 5% COLA SalAdj 9.6 9.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	Proposed Langu	iago: Eodoral ro	coints received from	a the Institute of Muse	oum and Library Se	onvices under th	o Amorican Posci	uo Plan Act of 2021 (∐	D 1310)				
health emergency.  Original Authorization: \$2,159.3   FY2021 Actual Expenditures: \$0.0   FY2022 Actual Expenditures: \$2,086.9   FY2023 Exempt 5% COLA   SalAdj   9.6   9.6   0.0   0.0   0.0   0.0   0.0   1004 Gen Fund   9.6   FY2023 Exempt 5% COLA: \$9.6  Subtotal   6,119.9   3,408.4   7.4   549.9   188.5   0.0   1,965.7   0.0   25   0    ********************************													
Original Authority with Anticipated Expenditures  Subtotal 6,119.9 3,408.4 7.4 549.9 188.5 0.0 1,965.7 0.0 25 0  Transfer authority from personal services to cover anticipated commodities and travel costs. The remaining personal services authority is sufficient to cover			ending June 30, 202	21, June 30, 2022, Jul	ne 30, 2023 and Ju	une 30, 2024 to	award grants to e	ntities impacted by the	COVID-19				
FY2021 Actual Expenditures: \$0.0 FY2022 Actual Expenditures: \$2,086.9 FY2023 Carryforward: \$72.4  FY2023 Exempt 5% COLA SalAdj 9.6 9.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0	health emergen	cy.											
FY2023 Carryforward: \$72.4  FY2023 Exempt 5% COLA													
FY2023 Exempt 5% COLA SalAdj 9.6 9.6 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0.0 0													
SalAdj   9.6   9.6   9.6   0.0   0			.,000.0										
SalAdj   9.6   9.6   9.6   0.0   0	FY2023 Exempt 6	5% COLA											
Subtotal   6,119.9   3,408.4   7.4   549.9   188.5   0.0   1,965.7   0.0   25   0	•	SalAdj		9.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
Subtotal         6,119.9         3,408.4         7.4         549.9         188.5         0.0         1,965.7         0.0         25         0           ***********************************	1004 Gen Fund		9.6										
**************************************	FY2023 Exempl	t 5% COLA: \$9.	6										
Align Authority with Anticipated Expenditures  LIT 0.0 -154.3 18.9 0.0 135.4 0.0 0.0 0.0 0.0 0  Transfer authority from personal services to cover anticipated commodities and travel costs. The remaining personal services authority is sufficient to cover		Subtotal	6,119.9	3,408.4	7.4	549.9	188.5	0.0	1,965.7	0.0	25	0	1
Align Authority with Anticipated Expenditures  LIT 0.0 -154.3 18.9 0.0 135.4 0.0 0.0 0.0 0.0 0.0 0.0 0.0 Transfer authority from personal services to cover anticipated commodities and travel costs. The remaining personal services authority is sufficient to cover		*******	******	****** Changes	From FY2023	Authorized T	o FY2023 Man	agement Plan ***	*****	******	**		
Transfer authority from personal services to cover anticipated commodities and travel costs. The remaining personal services authority is sufficient to cover	Align Authority w	ith Anticipated	Expenditures	•				_					
										0.0	0	0	0
aniicidaled expenditures	Transfer authori anticipated expe		services to cover a	inticipated commodition	es and travel costs	s. The remaining	g personal services	s authority is sufficient	to cover				
Subtotal 6,119.9 3,254.1 26.3 549.9 323.9 0.0 1,965.7 0.0 25 0		Subtotal	6,119.9	3,254.1	26.3	549.9	323.9	0.0	1,965.7	0.0	25	0	1
**************************************				Onlanges					******	******	*		
Reverse American Rescue Plan Act for Inst. of Museum and Library Svcs Sec17a Ch1 SSSLA2021 P113 L23 (HB69) (FY21-FY24) (Language) OTI -72.4 0.0 0.0 -19.0 0.0 -53.4 0.0 0									<b>52</b> 4	0.0	0	0	0
(Language) OTI -72.4 0.0 0.0 -19.0 0.0 0.0 -53.4 0.0 0 0 1265 COVID Fed -72.4				0.0	0.0	-19.0	0.0	0.0	-53.4	0.0	U	U	0

**Component:** Library Operations (208)

RDU:	Alaska State I	ibraries, Archiv	es and Museums (	(386)						P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
On March 11, 20 State of Alaska f of Libraries, Arch emergency. IMLS a. First, to ena health, and work • Poverty/Su • Unemploym • Broadband b. Second, to protocols; c. Third, to su materials, supplied. With respectibrary entities, w  Funding is availate to local libraries, Museums may u  Original Authoriz FY2021 Actual E	21, the federal Arrom the Institute of Institu	of Museum and Like ins (LAM), to aware owing priorities for ach residents with at needs. The follow in Assistance Propergency relief to like the state meet the reach tribal and reach tribal and research tribal and research for administrations.	prary Services (IMLS d grants that support r spending: internet hotspots, acwing types of data, a gram (SNAP);  raries across the conneeds of communitie ect costs; and museum partners bette is no match requires the state based on a	). The IMLS will protect the vital programs coessible Wi-Fi, an among others, can untry, allowing the stroughout the Lest positioned to as ement for these fur	ovide funding to and services to dother digital in inform efforts to m to safely responsite with pander sist with pander and no Main	the State Library that have been imp nclusion efforts, pa o reach underserve  bond to the panden osts such as perso mic response effor ntenance of Effort	an allocation of \$2.2 Administrative Agence	y, the Division 19 health reducation, blic health ning, ionally eligible				
FY2024 AlaskaCa	re Health Insurar	nce Increase - Ex	empt and Partially I	Exempt								
1004 Gen Fund	SalAdj	1.2 1.2	1.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
FY2024 AlaskaC	are health insurar	nce increase for e	xempt and partially e	exempt employees	from \$1,685 to	\$1,793 per memb	er per month: \$1.2					
FY2024 PERS Rat	<b>e Adjustment</b> SalAdj	6.2	6.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0

FY2024 Salary and Health Insurance Increases
SalAdj 62.4
1002 Fed Rcpts 1.7

FY2024 PERS rate adjustment to 25.10%: \$6.2

FY2024 Salary and Health Insurance Increases: \$62.4

6.2

60.7

62.4

1004 Gen Fund

1004 Gen Fund

0.0

0.0

0.0

0.0

0.0

0.0

**Department of Education and Early Development** 

**Component:** Library Operations (208)

RDU: Alaska State Libraries, Archives and Museums (386)

**Positions Trans** Scenario/Change **Totals** Personal Travel Services Commodities **Capital Outlay** Grants, Miscellaneous **PFT** PPT NP **Record Title** Type **Services Benefits** 

FY2024 GGU cost of living increase 2.5%: \$45.9

FY2024 SU cost of living increase 1%: \$7.8

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month: \$7.4

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month: \$1.3

Subtotal	6,117.3	3,323.9	26.3	530.9	323.9	0.0	1,912.3	0.0	25	0	1
******	*******	******* Changes F	rom FY2024 (	Sovernor To FY	2024 Governor	Amended ***	*******	******	*		
 Totals	6,117.3	3,323.9	26.3	530.9	323.9	0.0	1,912.3	0.0	25	0	1

Department of Education and Early Development

Component: Archives (977)

RDU: Alaska State Libraries, Archives and Museums (386)

		,	(	,						D	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	******	*******	Changes From	FY2023 Co	onference Con	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	e Committee		•									
	ConfCom	1,310.0	1,161.9	0.0	117.1	31.0	0.0	0.0	0.0	10	0	0
1002 Fed Rcpts		39.5										
1004 Gen Fund	1,	065.7										
1005 GF/Prgm		10.0										
1007 I/A Rcpts		194.8										
Align Authority for	Agency-wide I	Rates Adjustment										
	Unalloc	4.6	0.0	0.0	4.6	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		3.8										
1007 I/A Rcpts		0.8										

A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.

- Administrative Systems Rate Adjust Base Change: \$44.7
- Administrative Systems Upgrade Ongoing Cost Increases: \$149.2
- Human Resources Rate Adjusted Base Change: \$81.8
- Human Resources Rate for AspireAlaska: \$8.7
- Office of Information Technology Core Services Rate Adjust Base Change: \$8.6
- Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: \$24.6
- Office of Information Technology Core Services Rate Software Increases: \$54.4
- Office of Information Technology Mainframe Increases: \$-3.3
- Office of Information Technology Other Non-Core Adjusted Base Change: \$-14.5
- Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: \$8.3

	Subtotal	1,314.6	1,161.9	0.0	121.7	31.0	0.0	0.0	0.0	10	0	0
	******	******	****** Changes F	rom FY2023 A	authorized To F	Y2023 Managem	ent Plan *****	******	*****	*		
Align Authority w	ith Anticipated Ex	penditures	· ·			J						
,	LIT .	0.0	-42.7	11.1	31.6	0.0	0.0	0.0	0.0	^	•	_
Transfer authori anticipated expe	ty from personal se		ticipated travel and s			0.0 Il services authority	0.0 is sufficient to cove	0.0 er	0.0	0	0	0
	ty from personal se								0.0	10		<b>0</b>
	ty from personal se enditures. Subtotal	ervices to cover an	ticipated travel and so	ervices costs. The	remaining persona	l services authority	is sufficient to cove	er	0.0		0	<b>0</b>
anticipated expe	ty from personal se enditures. Subtotal	1,314.6	1,119.2  ******** Changes	ervices costs. The	remaining persona	I services authority 31.0	is sufficient to cove	0.0	0.0		<b>0</b>	<b>0</b>

FY2024 PERS Rate Adjustment

Component: Archives (977)

RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	SalAdj	2.2	2.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.9										
1007 I/A Rcpts		0.3										
FY2024 PERS ra	te adjustment	to 25.10%: \$2.2										
FY2024 Salary and	Health Insura	ance Increases										
•	SalAdj	22.0	22.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		19.0										
1007 I/A Rcpts		3.0										

FY2024 Salary and Health Insurance Increases: \$22.0

FY2024 GGU cost of living increase 2.5%: \$13.6

FY2024 SU cost of living increase 1%: \$4.1

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month: \$3.8

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month: \$0.5

Subtotal	1,338.8	1,211.0	11.1	85.7	31.0	0.0	0.0	0.0	10	0	0
********	******	****** Changes F	rom FY2024 (	Sovernor To FY	2024 Governor A	Amended *****	******	******	**		
Totals	1,338.8	1,211.0	11.1	85.7	31.0	0.0	0.0	0.0	10	0	0

**Positions** 

**Department of Education and Early Development** 

**Component:** Museum Operations (210)

RDU: Alaska State Libraries, Archives and Museums (386)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*		*******	Changes From	FY2023 Co	onference Con	nmittee To FY	2023 Authorized	******	******	****		
FY2023 Conference	ce Committee		J									
	ConfCom	1,980.4	1,556.9	1.6	241.1	9.4	0.0	171.4	0.0	12	1	0
1002 Fed Rcpts		271.0										
1004 Gen Fund	1	,165.4										
1005 GF/Prgm		544.0										
Align Authority fo	r Agency-wide	Rates Adjustment										
	Unalloc	6.4	0.0	0.0	6.4	0.0	0.0	0.0	0.0	0	0	0
1002 Fed Rcpts		0.2										
1004 Gen Fund		4.1										
1005 GF/Prgm		2.1										

A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.

- Administrative Systems Rate Adjust Base Change: \$44.7
- Administrative Systems Upgrade Ongoing Cost Increases: \$149.2
- Human Resources Rate Adjusted Base Change: \$81.8
- Human Resources Rate for AspireAlaska: \$8.7
- Office of Information Technology Core Services Rate Adjust Base Change: \$8.6
- Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: \$24.6
- Office of Information Technology Core Services Rate Software Increases: \$54.4
- Office of Information Technology Mainframe Increases: \$-3.3
- Office of Information Technology Other Non-Core Adjusted Base Change: \$-14.5
- Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: \$8.3

	Subtotal	1,986.8	1,556.9	1.6	247.5	9.4	0.0	171.4	0.0	12	1	0
	******	******	****** Changes I	From FY2023 A	Authorized To F	Y2023 Managem	nent Plan ****	*******	******	<del>**</del>		
Align Authority wi	th Anticipated Ex	penditures	_			_						
	LIT	0.0	47.1	6.7	-147.1	-2.2	0.0	95.5	0.0	0	0	0
anticipated expe	nditures.	·	personal services, gr istant (05-4108) from 0.0	,	3	0.0	0.0	0.0	0.0	1	1	0
plan for the Muse	Protection & Visi eum Protection an	tor Services Assis d Visitor Services	tant (05-4108), range Unit that operates the time position is neces	11, located in Site	ka from Part-time to alleries and admission	Full-Time. This cha on desks at the Ala	ange is due to a re ska State Museun	structure	0.0	,	-1	U
	Subtotal	1,986.8	1.604.0	8.3	100.4	7.2	0.0	266.9	0.0	13	0	0

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**Component:** Museum Operations (210)

RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services C	ommodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******	****** Changes	From FY2023	Management Pla	an To FY202	24 Governor ****	******	******			
FY2024 PERS Rate	Adjustment		. 3		3.							
	SalAdi	3.1	3.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	,	2.3										
1005 GF/Prgm		0.8										
FY2024 PERS rate	e adjustment to	25.10%: \$3.1										
FY2024 Salary and	Health Insurar	nce Increases										
•	SalAdj	32.9	32.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	•	23.4										
1005 GF/Prgm		9.5										

FY2024 Salary and Health Insurance Increases: \$32.9

FY2024 GGU cost of living increase 2.5%: \$22.5

FY2024 SU cost of living increase 1%: \$4.8

FY2024 AlaskaCare insurance from \$1,685 to \$1,793 per member per month: \$5.0

FY2024 GGU health insurance increase from \$1,567.50 to \$1,573.50 per member per month: \$0.6

Subtotal	2,022.8	1,640.0	8.3	100.4	7.2	0.0	266.9	0.0	13	0	0
*******	******	******* Changes F	rom FY2024 0	Sovernor To FY2	2024 Governor A	Amended *****	******	******	**		
Totals	2.022.8	1.640.0	8.3	100.4	7.2	0.0	266.9	0.0	13	0	

**Positions** 

Department of Education and Early Development

Component: Online with Libraries (OWL) (3058)

RDU: Alaska State Libraries, Archives and Museums (386)

			`	,						Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NI
k	*******	*******	***** Changes Fro	om FY2023 Co	onference Co	mmittee To FY	2023 Authorized	********	*******	*****		
FY2023 Conferen		4== 0	40= 0	• •								
10040 5 1	ConfCom	477.2	105.0	0.0	229.0	0.0	0.0	143.2	0.0	1	0	
1004 Gen Fund	2	477.2										
	Subtotal	477.2	105.0	0.0	229.0	0.0	0.0	143.2	0.0	1	0	
	******	******	******* Changes	From FY2023	Authorized 1	Го FY2023 Man	agement Plan **	*****	******	***		
Align Authority w	ith Anticipated E	Expenditures	J									
	LIT	0.0	-7.0	0.0	7.0	0.0	0.0	0.0	0.0	0	0	
Transfer authorit expenditures.	ty from personal s	services to cover a	nticipated services co	osts. The remaini	ng personal serv	vices authority is su	ufficient to cover antic	ipated				
	Subtotal	477.2	98.0	0.0	236.0	0.0	0.0	143.2	0.0	1	0	(
	******	*******	******** Changes	From FY2023	3 Managemen	t Plan To FY20	)24 Governor ***	*****	******	**		
Align Authority w	ith Anticipated P	Personal Services			,a.iagoiiioii		2. 00.0					
,	LIT .	0.0	2.7	0.0	-2.7	0.0	0.0	0.0	0.0	0	0	
Transfer authorit	ty from services to	o cover anticipated	personal services co	sts. The remaini	ng services auth	ority is sufficient to	cover anticipated exp	penditures.				
FY2024 PERS Rat	to Adjustment											
1 12024 FERO Rai	SalAdi	0.2	0.2	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund	<b>.</b> ,	0.2								-	-	
FY2024 PERS ra	ate adjustment to	25.10%: \$0.2										
FY2024 Salary an	d Health Insuran	nce Increases										
	SalAdj	2.1	2.1	0.0	0.0	0.0	0.0	0.0	0.0	0	0	
1004 Gen Fund		2.1										
FY2024 Salary a	and Health Insura	nce Increases: \$2	.1									
FY2024 GGU co	st of living increa	se 2.5%: \$2.0										
FY2024 GGU he	ealth insurance in	crease from \$1,56	7.50 to \$1,573.50 per	member per mo	nth: \$0.1							
	Subtotal	479.5	103.0	0.0	233.3	0.0	0.0	143.2	0.0	1	0	
	******	******	******* Changes	From FY2024	Governor To	FY2024 Gover	nor Amended **	*****	******	***		
	Totals	479.5	103.0	0.0	233.3	0.0	0.0	143.2	0.0	1	0	
	iotais	713.3	103.0	0.0	200.0	0.0	0.0	173.2	0.0		U	

Component: Live Homework Help (3059)

RDU: Alaska State Libraries, Archives and Museums (386)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Type		Services				•	Benefits				
**	*****	******	* Changes Fror	n FY2023 Cor	ference Con	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	e Committee		_									
	ConfCom	138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
1004 Gen Fund	1	38.2										
-	Subtotal	138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0
	*******	******	**** Changes F	rom FY2024 G	Sovernor To	FY2024 Gover	nor Amended *	******	*******	***		
	Totals	138.2	0.0	0.0	0.0	0.0	0.0	138.2	0.0	0	0	0

Department of Education and Early Development

Component: Andrew P. Kashevaroff Facilities Maintenance (3143)

RDU: Alaska State Libraries, Archives and Museums (386)

										Р	ositions	
Scenario/Change	Trans	Totals	Personal	Travel	Services	Commodities	Capital Outlay	Grants,	Miscellaneous	PFT	PPT	NP
Record Title	Туре		Services					Benefits				
•	******	*******	Changes From	FY2023 Co	onference Con	nmittee To FY	2023 Authorized	*********	*******	*****		
FY2023 Conferen	ce Committee											
	ConfCom	1,365.1	0.0	0.0	1,306.3	58.8	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,2	265.1										
1005 GF/Prgm	1	00.0										
	Subtotal	1,365.1	0.0	0.0	1,306.3	58.8	0.0	0.0	0.0	0	0	0
	********	*******	*** Changes Fro	om FY2024	Governor To	FY2024 Gover	nor Amended *	*******	********	***		
	Totals	1,365.1	0.0	0.0	1,306.3	58.8	0.0	0.0	0.0	0	0	0

Docitions

Department of Education and Early Development

**Component:** Broadband Assistance Grants (3004)

RDU: Alaska State Libraries, Archives and Museums (386)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	P PFT	ositions PPT	NP
•	******	******	Changes Fro	m FY2023 Co	nference Con	nmittee To FY2	2023 Authorized	*******	******	*****		
FY2023 Conferen	ce Committee		•									
	ConfCom	6,797.9	0.0	0.0	186.0	0.0	0.0	6,611.9	0.0	0	0	0
1004 Gen Fund	6,7	97.9										
	Subtotal	6,797.9	0.0	0.0	186.0	0.0	0.0	6,611.9	0.0	0	0	0
	*********	*******	*** Changes I	From FY2024	Governor To	FY2024 Govern	nor Amended *	******	*******	***		
	Totals	6,797.9	0.0	0.0	186.0	0.0	0.0	6,611.9	0.0	0	0	0

**Component:** Program Administration & Operations (2738)

RDU: Alaska Commission on Postsecondary Education (68)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
*	******	********	Changes From	FY2023 C	onference Con	nmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conferen	ce Committee		_									
	ConfCom	10,360.1	6,975.6	32.4	3,243.9	108.2	0.0	0.0	0.0	52	0	1
1004 Gen Fund		514.3										
1005 GF/Prgm		51.6										
1007 I/A Rcpts	9	,644.2										
1108 Stat Desig		150.0										
Align Authority fo	r Agency-wide	Rates Adjustment										
	Unalloc	39.9	0.0	0.0	39.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund		1.8										
1005 GF/Prgm		0.2										
1007 I/A Rcpts		37.8										
1108 Stat Desig		0.1										

A list of the FY2023 Department of Administration rate changes apportioned to the Department of Education (DEED) as a whole are shown below. This transaction aligns authority for these rate adjustments across DEED's components in accordance with the department's approved cost allocation process.

- Administrative Systems Rate Adjust Base Change: \$44.7
- Administrative Systems Upgrade Ongoing Cost Increases: \$149.2
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- Human Resources Rate for AspireAlaska: \$8.7
- Office of Information Technology Core Services Rate Adjust Base Change: \$8.6
- Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: \$24.6
- Office of Information Technology Core Services Rate Software Increases: \$54.4
- Office of Information Technology Mainframe Increases: \$-3.3
- Office of Information Technology Other Non-Core Adjusted Base Change: \$-14.5
- Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: \$8.3

Education: School	s;Funding;	Programs & Supplem	ental Loan Program	s Ch40 SLA2022	(HB114)(Sec2 Ch1	I1 SLA2022 P46 L1	3 (HB281))					
	FisNot	1,019.5	2.0	0.0	0.0	0.0	0.0	1,017.5	0.0	0	0	0
1004 Gen Fund		1,019.5										
FY2023 Exempt 5%	6 COLA											
•	SalAdj	294.9	294.9	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1005 GF/Prgm		0.9										
1007 I/A Rcpts		294.0										
FY2023 Exempt 5	5% COLA: \$	\$294.9										
	Subtota	al 11,714.4	7,272.5	32.4	3,283.8	108.2	0.0	1,017.5	0.0	52	0	1

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**Component:** Program Administration & Operations (2738)

										Р	ositions	
cenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
Align Authority w	ith Anticipated Ex	penditures										
	LIT	0.0	-27.0	16.6	10.4	0.0	0.0	0.0	0.0	0	0	
Transfer authorit anticipated expe		rvices to cover a	nticipated travel and	services costs. Th	ne remaining pe	rsonal services aut	hority is sufficient to co	ver				
Transfer One Acc			partment of Admin									
	Atrin	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	1	0	
Postsecondary E	sition from the Sha Education for reorga les and travel expe	anization efforts.					art of the statewide cor					
Postsecondary E accounts payabl  The following po	Education for reorgatiles and travel expension is transferred	anization efforts. nse activities. d:		ned that the function								
Postsecondary E accounts payabl  The following po	Education for reorgatiles and travel expension is transferred	anization efforts. nse activities. d:	It has been determin	ned that the function					0.0	53	0	
Postsecondary E accounts payabl The following po Full-time Accour	Education for reorgates and travel expension is transferred nting Technician 1 (  Subtotal	anization efforts. nse activities. d: (05-0506), range	12, located in Junea 7,245.5 ********* Changes	au  49.0 s From FY2023	ons of this position	on should not be p	art of the statewide cor	1,017.5	0.0		0	
Postsecondary E accounts payabl The following po Full-time Accour	Education for reorgates and travel expensition is transferred nting Technician 1 (  Subtotal  ***********************************	anization efforts. nse activities. d: (05-0506), range 11,714.4 to Support Alas	12, located in Junea 7,245.5 ********* Changes ska Education Gran	49.0 s From FY2023	3,294.2  3 Managemen	n should not be p 108.2 t Plan To FY20	0.0  Output  O	1,017.5	******	**	0	
Postsecondary E accounts payabl The following po Full-time Account	Education for reorgates and travel expensition is transferred nting Technician 1 (  Subtotal  ***********************************	anization efforts. nse activities. d: (05-0506), range 11,714.4 ***********************************	12, located in Junea 7,245.5 ********* Changes	au  49.0 s From FY2023	ons of this position	on should not be p	art of the statewide cor	1,017.5			<b>0</b>	
Postsecondary E accounts payabl The following po Full-time Accour	Education for reorgales and travel expensition is transferred nting Technician 1 (  Subtotal  ***********************************	anization efforts. nse activities. d: (05-0506), range 11,714.4 to Support Alas	12, located in Junea 7,245.5 ********* Changes ska Education Gran	49.0 s From FY2023	3,294.2  3 Managemen	n should not be p 108.2 t Plan To FY20	0.0  Output  O	1,017.5	******	**	<b>0</b>	

Reverse fund change replacing Higher Education Investment Fund appropriation with unrestricted general fund appropriation and restore validly committed appropriation from the Higher Education Investment Fund.

#### Reverse Supplemental Loan Programs Ch40 SLA2022 (HB114)(Sec2 Ch11 SLA2022 P46 L13 (HB281))

-1,019.5 FNOTI -2.0 0.0 0.0 -1.017.50.0 1004 Gen Fund -1.019.5

0.0

This bill provides the Alaska Commission on Postsecondary Education (Commission) with a number of authorities that will allow the Commission to better meet Alaskans' student loan needs, and thus is expected to increase the origination of loans funded by the Alaska Student Loan Corporation (Corporation).

0.0

#### FY2024 AlaskaCare Health Insurance Increase - Exempt and Partially Exempt SalAdi 66.6

1005 GF/Prgm 0.3 1007 I/A Rcpts 66.3

FY2024 AlaskaCare health insurance increase for exempt and partially exempt employees from \$1,685 to \$1,793 per member per month: \$66.6

#### FY2024 PERS Rate Adjustment

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SalAdi 14.0 14.0 0.0 0.0 0.0 0.0 0.0 0.0

0.0

0.0

0.0

1007 I/A Rcpts 14.0

> State of Alaska Office of Management and Budget

Released March 22, 2023

0.0

**Component:** Program Administration & Operations (2738) **RDU:** Alaska Commission on Postsecondary Education (68)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
FY2024 PERS ra	te adjustment to	o 25.10%: \$14.0										
FY2024 Salary and	<b>l Health Insura</b> SalAdj	nce Increases	1.6	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1007 I/A Rcpts	SaiAuj	1.6	1.0	0.0	0.0	0.0	0.0	0.0	0.0	U	U	U
FY2024 Salary ar	nd Health Insura	ance Increases: \$1	6									
FY2024 GGU cos	st of living increa	ase 2.5%: \$1.5										
FY2024 GGU hea	alth insurance ir	ncrease from \$1,567	7.50 to \$1,573.50 per	member per mon	nth: \$0.1							
Increased Fees for	r Institutional A	Authorization 7.3	0.0	0.0	7.3	0.0	0.0	0.0	0.0	0	0	0
1108 Stat Desig	IIIC	7.3	0.0	0.0	7.5	0.0	0.0	0.0	0.0	U	U	U
			n increase in fees for collection due to the c			components for in	stitutions to complete re	equirements				
	Subtotal	10,784.4	7,325.7	49.0	3,301.5	108.2	0.0	0.0	0.0	53	0	1
		*******	Changes	From FY2024	Governor To	FY2024 Gover	nor Amended ****	*******	*******	***		
1005 GF/Prgm 1108 Stat Desig	FindChg	7.3 -7.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
	d as general fun						quirements for authoriz receipt authority with g					
	Totals	10,784.4	7,325.7	49.0	3,301.5	108.2	0.0	0.0	0.0	53	0	1

Component: WWAMI Medical Education (953)

RDU: Alaska Commission on Postsecondary Education (68)

Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	*** Changes From	FY2023 Co	nference Cor	nmittee To FY	2023 Authorized	*******	******	*****		
•		•	m Sec65(d) Ch11 SLA		` , `							
(Language)	ConfC(L)	1,647.5	0.0	0.0	1,647.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	1,6	47.5										
	n described in A		neral fund for the purpon as "WWAMI" (Washir									
FY2023 Conference	e Committee											
	ConfCom	3,294.9	0.0	0.0	3,294.9	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	3,2	94.9										
	Subtotal	4,942.4	0.0	0.0	4,942.4	0.0	0.0	0.0	0.0	0	0	0
	Subtotal	4,342.4	0.0	0.0	4,542.4	0.0	0.0	0.0	0.0	U	U	U
	*********	******	******* Changes F	rom FY2023	Managemen	Plan To FY20	24 Governor **	******	*******	*		
Higher Education I												
	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund 1226 High Ed	,	94.9 94.9										
		gher Education Inv cation Investment F	estment Fund appropri Fund.	ation with unre	stricted general	fund appropriation	and restore validly o	committed				
Reverse Expansion	of the Washin	aton. Wvomina. A	laska, Montana, Idaho	o (WWAMI) Me	dical Educatio	n Program						
(Language)	OTI	-1,647.5	0.0	0.0	-1,647.5	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-1,6	47.5			•							
			94.9. To expand the pr ity of Washington Scho				d be approximately \$	61,647.5				
			M for 50 years to provide class size increased			education to citizer	ns of Alaska. When V	VWAMI began,				
Washington When	ning Alaaks M	ontono Idoho ////	VAMI) Contractual Inc	*****								
wasnington, wyon	ing, Alaska, Mi Inc	ontana, idano (ww 197.7	VAMI) Contractual Inc 0.0	0.0	197.7	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed		97.7	0.0	0.0	191.1	0.0	0.0	0.0	0.0	J	U	U
1220 High Lu	'	01.1										

Continue Washington, Wyoming, Alaska, Montana, Idaho (WWAMI) Medical Education Program Expansion

(WWAMI) contract with the University of Washington.

Increase Higher Education Investment Fund to cover a routine annual increase in the cost of the State's Washington, Wyoming, Alaska, Montana, and Idaho

**Positions** 

Component: WWAMI Medical Education (953)

RDU: Alaska Commission on Postsecondary Education (68)

			•	, ,						P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	IncM	1,647.5	0.0	0.0	1,647.5	0.0	0.0	0.0	0.0	0	0	0
1226 High Ed		1.647.5										

Continue Washington, Wyoming, Alaska, Montana, Idaho (WWAMI) Medical Education Program expansion by adding to the base budget.

The current WWAMI contract cost for FY2023 is \$3,294.9. To expand the program to include an additional ten students would be approximately \$1,647.5 additional per year to cover the University of Washington School of Medicine (UWSoM) contract cost.

The State of Alaska has collaborated with the UWSoM for 50 years to provide publicly supported medical education to citizens of Alaska. When WWAMI began, Alaska trained ten students in each class. In 2007, the class size increased to 20 students per class.

Subtotal	5,140.1	0.0	0.0	5,140.1	0.0	0.0	0.0	0.0	0	0	0
******	******	Changes From	FY2024 Gov	ernor To FY2024 (	Governor Amen	ded ********	*******	******			
 Totals	5,140.1	0.0	0.0	5,140.1	0.0	0.0	0.0	0.0	0	0	0

Component: Loan Servicing (3096)

RDU: Alaska Student Loan Corporation (637)

										Ρ	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
	******	******		m FY2023 Co	onference Cor	nmittee To FY	2023 Authorized		******	*****		
FY2023 Conferer	nce Committee		_									
	ConfCom	9,794.5	0.0	0.0	9,794.5	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rcp	ots 9,7	794.5			·							
Align Authority f	or Agency-wide R	ates Adjustment										
	Unalloc	5.7	0.0	0.0	5.7	0.0	0.0	0.0	0.0	0	0	0
1106 ASLC Rct	ots	5.7										

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- Administrative Systems Rate Adjust Base Change: \$44.7
- Administrative Systems Upgrade Ongoing Cost Increases: \$149.2
- Human Resources Rate Adjusted Base Change: \$81.8
- Human Resources Rate for AspireAlaska: \$8.7
- Office of Information Technology Core Services Rate Adjust Base Change: \$8.6
- Office of Information Technology Core Services Rate Infrastructure Upkeep Increase: \$24.6
- Office of Information Technology Core Services Rate Software Increases: \$54.4
- Office of Information Technology Mainframe Increases: \$-3.3
- Office of Information Technology Other Non-Core Adjusted Base Change: \$-14.5
- Shared Services of Alaska Travel and Accounts Payable Rate Adjusted Base Change: \$8.3

Subtotal	9,800.2	0.0	0.0	9,800.2	0.0	0.0	0.0	0.0	0	0	0
******	******	<b>Changes From</b>	FY2024 Gov	ernor To FY2024	Governor Amen	ded ********	*******	******			
Totals	9,800.2	0.0	0.0	9,800.2	0.0	0.0	0.0	0.0	0	0	0

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Department of Education and Early Development

Component: Alaska Performance Scholarship Awards (2990)

**RDU:** Student Financial Aid Programs (731)

			,							Р	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	N
**	******	******	***** Changes Fr	om FY2023 C	onference Co	mmittee To FY	2023 Authorized	******	******	*****		
FY2023 Conference	e Committee		•									
	ConfCom	11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	C
1004 Gen Fund	11,7	750.0										
	Subtotal	11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	0
	******	******	******* Changes	From FY202	3 Managemen	t Plan To FY20	24 Governor **	******	******	**		
Higher Education	Investment Fun	d to Support Ala	ska Performance So		o managomon		2. 00.0					
g	FndChg	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	C
1004 Gen Fund	-11,7	750.0										
1226 High Ed	11,7	750.0										
Reverse fund cha appropriation fror			nvestment Fund appro t Fund.	opriation with unr	estricted genera	I fund appropriation	and restore validly o	committed				
	Subtotal	11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	(
	******	******	******* Changes	From FY2024	Governor To	FY2024 Gover	nor Amended *	******	******	***		
	Totals	11,750.0	0.0	0.0	0.0	0.0	0.0	11,750.0	0.0	0	0	

#### Department of Education and Early Development

**Component:** Alaska Education Grants (3340) **RDU:** Student Financial Aid Programs (731)

										P	ositions	
Scenario/Change Record Title	Trans Type	Totals	Personal Services	Travel	Services	Commodities	Capital Outlay	Grants, Benefits	Miscellaneous	PFT	PPT	NP
**	*****	******	***** Changes Fro	m FY2023 Co	onference Cor	nmittee To FY	2023 Authorized	******	*******	*****		
FY2023 Conference	ce Committee		3									
	ConfCom	5,841.8	0.0	0.0	0.0	0.0	0.0	5,841.8	0.0	0	0	0
1004 Gen Fund	5,84	41.8						,				
	Subtotal	5,841.8	0.0	0.0	0.0	0.0	0.0	5,841.8	0.0	0	0	0
	*****	*****	******* Changes	From FY2023	R Managemen	t Plan To FY20	)24 Governor **	*****	******	**		
Higher Education	Investment Fund	to Support Alas	ska Education Grant		Managemen		24 001011101					
riigilor Ludoddon	FndChq	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0	0	0
1004 Gen Fund	-5,84	41.8										
1226 High Ed		41.8										
Reverse fund cha	ange replacing Hig	gher Education In	vestment Fund appro	priation with unre	estricted general	fund appropriation	n and restore validly o	committed				
appropriation fror	m the Higher Educ	cation Investment	Fund.				•					
	Subtotal	5,841.8	0.0	0.0	0.0	0.0	0.0	5,841.8	0.0	0	0	0
	******	*******	******* Changes	From FY2024	Governor To	FY2024 Gover	nor Amended *	******	*******	***		
	Totals	5,841.8	0.0	0.0	0.0	0.0	0.0	5,841.8	0.0	0	0	0

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